

Health Department

## GREATER ANCHORAGE AREA BOROUGH

DEPAR Heal	· · · · · · · · · · · · · · · · · · ·		SECTION		BUDGET COL 01-40		MARY	A PAGE 25a
ACCT.	EXPENDITURE	1971 - 72	1972-73		1973 1974		197	3-74
NO.	CLASSIFICATION	ACTUAL.	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5000 5100 5200 5300 5500 5500 5600 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	685,828 26,661 57,119 57,366 196,537 298,741 22,961 27,983 82,445	1,626,910 53,857 105,363 176,6651 250,662 914,669 94,192 58,558 561,218		1,428,141 54,690 138,915 106,135 225,285 572,870 116,257		1,428,141 54,690 138,915 106,135 225,285 572,870 116,257	1,190,255 49,390 127,015 125,135 250,545 657,870 98,005
	Total Expenditures	1,455,641	3,842,080	AND THE PROPERTY OF THE PROPER	2,677,853		2,677,853	2,502,385
	Less Interfund Charges	-0-	-0-	Control of the Contro	-0-		-0-	geloonstamide as is is unto held derived all banes held and a chief
	Net Expenditures	1,455,641	3,842,080		2,677,853		2,677,853	2,502,385

Comprehensive Health Planning Division expenditures were moved to Non-Departmental in the contingency funds.

## REVENUE GENERATED

REVENUES	Parante de Comita de Maria (Calaba de La Comita de La Comi La Comita de Comita de Comita de La Comita de		A CONTRACTOR OF THE CONTRACTOR		
Local - Miscellaneous Fees State - Phoenix Club - Alcoholism Evaluation - Honor Farm - National Council on		3,400 2,877,725 incl "" "" "" 62,985 77,015 225,688 incl	25,000 52,500 8,400 249,590 73,520 28,820 39,585 89,605 92,310 25,000 68,020 304,000 62,985 77,015 55,410 71,075	25,00 52,50 8,40 249,59 73,52 28,82 39,58 89,60 92,31 25,00 68,02 304,00 62,98 77,01 55,41	52,500 8,400 249,590 73,520 28,820 39,585 89,605 92,310 25,000 68,020 304,000 62,985 77,015 55,410
TOTAL REVENUES	2,659,221	3,246,813	1,582,835	1,582,835	1,582,835
NET REQUIREMENTS	~ () ~	595,267	1,120,018	1,120,018	919,550

	MENT DIVISION	en e	SECTION		BUDGET_COD	En was secon	TAIL	B PAGE
Heal		irector			01-41		1 i973-	1 2 22
ACCT.	EXPENDITURE	1971-72	1972-73 REVISED		1973-1974			
NO.	CLASSIFICATION	ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
		eta errena erreta bere erreta err	Maria Maria (Maria Maria M Maria Maria Ma				and the second	
2.0	Employee Services			ev nest	70 463		78,462	81,573
	Salaries		86,567 61	93 J. 7	78,462 300		300	300
5003	Overtime Total Current Salaries		86,628		78,762		78,762	81,873
<u>.</u>	TOTAL CULTENC SALATTES		7.1					2 205
-13	Less Vacancy Factor		ļ .		1,575		1,575 5,403	2,325 957
5010	Accrued Leave				5,403 82,590		82,590	80,505
	Total Salary Costs			wes.	1 32,333			that the second
5015	Contributions-Employee Retirement		• :		8,720		8,720	4,670
5020	Social Security		18,236		2,494		2,494 2,642	2,500 6,780
5030	Liability & Workmen's Comp. Ins.				2,642 3,195		3,195	3,280
5040	Group Insurance Total Employee Services		104,864		99,641		99,641	97,735
Police Security of Co	10car Embrokee pervices				ara i mana ana ana an			
	General & Administrative Expenses				500		500	500
5140	Postage		2,000		500 400		400	400
5145	Printed Material ether than Office Supply	en arte entrepresa e Alberta Aresto.	-v-			and the second second		
51.50	Professional Development	E spranski i na gar	1,400	a dites kamai	1,400	Para Artificia	1,400	1,400 300
5160	Supplies - Office		448		300		300 2,600	2,600
	Total General & Administrative		3,848		2,600		2,000	2,000
	Expenses		ta stativiti	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<b>l</b>			
	Facilities Expenses						33555	1 100
5202	Building Rent	eri e en erroment et de transperior. April 1988	1,011		1,100 500	5.44 S. A. S.	1,100 500	1,100 500
	Utilities		286	ECF (C18.2)	800		800	800
	Janitorial Telephone		6,200	4051	1,200		1,200	1,200
3233	Total Facilities Expenses		7,497		3,600		3,600	3,600
					5.			
	Professional Services	4.1	7,000		-0-	200 200 200	-0-	25,000
5390	Technical Services Total Professional Services		7,000		-0-		-0-	25,000
2.1	TOTAL LIGITARY DELATORS	Basina .				Cityu Vanni II		:
17.4	Other Expenses	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			200	17,830 1	200	200
5473	Supplies - Duplication	100000			200	Janual gerali	200	200
	Supplies - Other	विकास समिति ।	1,800		1,200	participal(Z) essi-	1,200	1,200
54/4	(ITYSUAL - MILARTA EYDADEA	■ 10 10 12 12 13 14 14		•		3重なはなからなら さいしん かいってん	2,000	2,000
5483	Travel - Mileage Expense Travel		2,000		2,000	The first has the	200	
5483 5484	Travel Miscellaneous Expenses				200		200	200
5483 5484	Travel		2,000 3,800		2,000 200 3,800		200 3,800	
5483 5484	Travel Miscellaneous Expenses Total Other Expenses		3,800		200		200 3,800	3,800
5483 5484 5499	Travel  Miscellaneous Expenses  Total Other Expenses  Contractual Services  Medical Contracted Services		3,800		3,800		200 3,800 -0-	200 3,800 -0-
5483 5484 5499	Travel Miscellaneous Expenses Total Other Expenses		3,800		3,800		200 3,800	3,800
5483 5484 5499	Travel  Miscellaneous Expenses  Total Other Expenses  Contractual Services  Medical Contracted Services		3,800		3,800		200 3,800 -0-	200 3,800 -0-
5483 5484 5499	Travel  Miscellaneous Expenses  Total Other Expenses  Contractual Services  Medical Contracted Services		3,800		3,800		200 3,800 -0-	200 3,800 -0-
5483 5484 5499	Travel  Miscellaneous Expenses  Total Other Expenses  Contractual Services  Medical Contracted Services		3,800		3,800		200 3,800 -0-	200 3,800 -0-
5483 5484 5499	Travel  Miscellaneous Expenses  Total Other Expenses  Contractual Services  Medical Contracted Services		3,800		3,800		200 3,800 -0-	200 3,800 -0-

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near	CH		1971-72	1972-73		1973 – 1974		1973-	74
ACCT. NO.	EXPENDITURE CLASSIFICATION	the same of the sa	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
	Intragovernmental Ch	narges			900-1-00-1-00-1-00-1-00-1-00-1-00-1-00-		CERTAIN	2 400	1,540
5602 5610 5620	Mayor Administration Finance	· · · · ·		-0- 1,092 1,860	Skirmis skirka syveterovic	1,400 1,021 19,998 4,025	e calegoralismos productos de la constanta de	1,400 1,021 19,998 4,025	2,699 19,917 3,419
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5660 5642	Equipment Pool	fi His		-0-	Ì	-0- 37,441		7,441	17 36,177
	Total Intragovers Capital Expenditures	nmental Charge:	3	2,952	* Description of the second of	-0-		-0-	-0-
5930	Office Equipment Total Capital Expe		-	1,917 1,917		<u>-ŏ-</u>		-0-	-0-
F051	Other Appropriations Contingency Fund	TO †		69		-0-		-0-	- C -
5951	Total Other Approp	priations		69	A CONTRACTOR OF THE CONTRACTOR	-0-	The state of the s		
	Total Expenditure:	O CO	, , , , , , , , , , , , , , , , , , ,	133,447	10.200 20.200 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.000 40.0000 40.000 40.000 40.000 40.000 40.000 40.0000 40.000 40.00000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.0000 40.00000 40.0000 40	147,082		147,082	168,912
	Less Interfund Ch	arges		-0-	uici,	-0-		-0-	-0-
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CLA	SSIFICATION			RANG	E AND STEP	SALARY RA	TE.	EMPLOYEES CURRENT *BUDGET	+ REC	1973 OMMENDED	-74 * AF	PROVED
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	ive Secretar	У			C-D	837-1	768	; <b>1</b>	1	4. 48,397		11,179
Secretary 1		; ;		12	C-D	759-9	8 6	` 1	1	9,940	1	10,338
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	* THIS C	COLUMN USED FOR	NUMBER OF EN	IPLOYEE	S IN EACH CLA		termeron cumon variable			SAMPLE CONTROL OF THE PARTY OF		
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<i>EPARTMENT</i> He	alth	DIVISION Office of the Director	SECTION	BUDGET CODE 01-41	COMMENTARY	D PAGE 25e
	Department. the Health an Assistar	of the Director provides overa The Medical Director is sing Department and its operation. It Director with program content the Director.	llarly and overall respons General operati on is del	ible for egated to	Mayor Recommended	Assembly Approved
5001	a Director, clerical pe funds. The	The planned staffing pattern for an Assistant Director, an Admi cople. This was never implement are is now a Director, an Assist n the Office of the Director.	inistrative Assistant and ted, due to the loss of Ti	three tle IV	\$82,385	\$81,573
5140	- <u>Postage</u> : l <u>using divis</u> Office.	his decrease is due to the appo ion. The 1971-72 budget had mo	ortioning of the postage cost of the postage in the	osts to the Director's	\$ 5,140	\$ 5,140
5150	Public Heal and one in development	1 Development: This is the cost the Association. One of the cord Denver. The purpose is to be to sin the Health field and to main Public Health.	iferences is to be held in informed: to keep abreast	San Francisco of current	\$ 1,400	\$ 1,400
5235	- <u>Telephone:</u> experience	This decrease is again due to showed where these costs should	the re-distribution of co i be borne.	sts as	\$ 1,200	\$ 1,200
5483	- <u>Mileage</u> : A	basic auto allowance for the D	Director and the Assistant	Director.	\$ 1,200	\$ 1,200
5484	one trip to	e programmed cost of three trip Washington D.C. relative to fu tified by the urgency of the si	inding. These amounts are	Seattle and to be used	\$ 2,000	\$ 2,000

DEPART Hea	MENT DIVISION Comp. Health Pl.	rehensive anning	SECTION	NAMES AND ADMINISTRATION OF THE PROPERTY OF TH	BUDGET COD 01-42	DE DI	ETAIL	8	PAGE 26a
ACGT. NO	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973 - 1974 FEQUIRED	SERVICE LEVEL	1973		
	Employee Services Salaries	Balancer spuller for the first hand a service state of a health and substitute for the first health in Account	72,731	INCAE ASE	RESOURCES 67,743	EXPANSION	RECOMMENDED 67,743		0-
5003	Overtime Total Current Salaries		413 73,144		500 68,243		500 68,243		0 <u>-</u> 0-
5010	Less Vacancy Factor Accrued Leave Total Salary Costs		0		1,355 4,647 71,535		1,355 4,647 71,535	-	0- 0- 0-
5020 5030	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins. Group Insurance Total Employee Services		14,472 87,616		7,607 2,790 2,305 3,195 87,432		7,607 2,790 2,305 3,195 87,432		0- 0- 0- 0- 0-
5110 5120 5135 5140 5145	General & Administrative Expenses Advertising other than Legal Dues & Subscriptions Equipment Rental - Office Fire Insurance Postage Printed Material other than Office Supplies Professional Development Supplies - Office		-0- 374		500 200 1,500 1,275 500 200		500 200 1,500 1,275 500 200	** I The state of	0- 0- 0- 0- 0- 0-
	Total General & Administrative Expenses		2,897	i ere tre per bre Personi del	5,300		5,300	MANAGEMENT OF THE PROPERTY OF	0-
5202 5210 5220	Facilities Expenses Building Rent Utilities Janitorial Telephone Total Facilities Expenses	: 4	8,400 238 -0- 1,500 10,138	- 1945 (40.50.50.50.50.60.60.60.60.60.60.60.60.60.60.60.60.60	8,400 -0- 1,200 2,300 11,900		8,400 -0- 1,200 2,300 11,900		0- 0- 0- 0-
5365 5390	Professional Services Planning Consultants Technical Consultants Total Professional Services		8,000 8,000 16,000	STATE OF THE PROPERTY OF THE P	-0- 6,000 6,000	novement the ment of the control of	6,000	į	0- 0- 0-
5483 5484	Other Expenses Supplies - Other Travel - Mileage Travel Miscellaneous Expenses Total Other Expenses		1,000 3,312 6,500 -0- 10,812	Periodical designation of the control of the contro	250 2,050 2,390 50 4,740	ne seament de la constant de la cons	250 2,050 2,390 50 4,740	defensivement of the second	0- 0- 0- 0- 0-
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		Estation property and the second seco	1971–72	1972-73	THE PERSONNELS OF THE PERSONNE	1973 - 1974		1973-	-74	
CCT.	EXPENDITURE	Set Vines	ACTUAL	REVISED	WORK LOAD	nananament resident value or entre la company de la compan	SERVICE LEVEL			
Ю.	CLASSIFICATION	T WASHINGTON	ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPR	OVED
		THE PROPERTY OF THE PROPERTY O	STEEDING COLOR OF THE STATE OF							
	Intragovernmental Cha	arges		-0-		161		161		-0-
602	mayor Administration	88		911		161		1,138		-0-
COU!	Finance	i kome		2,320		1,138 1,894		1.894		-0-
020	Total Intragovernme	ental Charges		3,231		3,193		3,193		-0
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!	Capital Expenditures	100		2,040		535		535		-0
930 [	Office Equipment Total Capital Exper			2,040		535		535		-0
diagradica	Total Capital Exper	nortures [		2,040		333		Savanesis		
	Other Appropriations Contingency Fund	and						Action and a second		-0
951	Contingency Fund	acatolic aca		456 456		-0- -0-		-0- -0-	<u> </u>	-0
- C	Total Other Approp	ciations [		420		-0-		Control of the Contro		
destate	Total Expenditures	et management of		133,190		119,100		119,100		-0
ale de la constante de la cons	Less Interfund Char	rges 👑		-0-		-0-		-0-		-0
	Net Expenditures	oe sa Cellouiou		133,190		119,100		119,100		-0
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ARTMENT Health		DIVISION Co Health	mprehensive Planning		SECTION	BUDG	ET CODE -42	PEI	RSONNEL	C	PAGE 26c
CLASSIFICATIO	)N	angle and special control of the second cont	MATERIA (S. S. S	PARTICIPATION AND ADDRESS OF THE	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	* REC	1973 CMMENDED	1 – 74   * Al	PPROVED
omprehensive Heal	SOURS STATE OF THE SECOND	ing Coor	dinator	MODELLIN TO THE PARTY OF THE PA	30 F	1827-2333	1	1	26,916	0	-0-
lanning & Develop	ment Spe	cialist		rzeciństa czesta cza	25 A-B	1431-1827	1	1	16,926	O	-0-
dministrative Ass	istant		(1/2 time)	e de la constante de la consta	22 B	1237-1578	1/2	1/2	7,488	0	-0-
ecretary I				O SECULIARIO DE	10 A-B-C-D	688-879	2	2	16,413	0	-0-
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				PERSONAL PROPERTY.	PARECIPACION CONTRACTOR CONTRACTO		Service Servic				2 - 1
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				t edite control constructions		•	e la description de la constante de la constan				
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	* 1			HEEMSTERNOTE	4	:					
	) (1) (1)		TOTAL	and		•	4 1/2	4 1/2	67,743	0	-0-

	general magnetical	174	NCHORAGE AREA BOR	
DEPARTMENT Hea	lth	DIVISION Comprehensive Health Planning	SECTION	BUDGET CODE 01-42
трация (мерен образования попровод у ток из меня объемовай (меня образовай)	assure the	ve of Comprehensive Heal highest level of health ough. This is accomplish	obtainable for every	omote and person
	and a c	nning. Develop a compre continuous process for pla ge Area.	hensive health plan anning for the Greate	r
	proposa	riew and Comment. Review als involving health fac es and health manpower.	and comment on ilities, health	7
	plans a	ordination. Develop cons and exchange information alth related agencies.	tructive work with health	,
	đ. Edi	cational and Promotional	•	
5001	State aid o	In 1972-73 CHP had required by the control of the c	e. Federal and equently the pro- This position is	•
51.50	\$925.00 to Conference working col latest tre	onal development: This in attend the Health Planning in Washington, D.C. Thingerence, covering the finds in health planning are enting such plans.	ng and Research s is a five day ull aspects of	
5390	in Health	l Consultant: This is to Research to bring maximum iven problems.	employ a specialist experience and know	<b></b>
5483	Coordi Admini	This is automobile allowator strative Assistant graphs of the stration of the strate o	\$600.00 350.00 600.00 1,550.00	
5484	Seattle and programing and adequating getting	This is to cover busines of Washington, D.C. relating the trips are continged by the funding and the people and agencies to the health plan.	ive to funding and ent upon the level e problem inherent	

TOTAL BUDGET FOR CHP PLACED IN CONTINGENCY FUND PENDING ASSEMBLY ACTION.

COMMENTARY

PAGE

26d

DEPARTMENT	Health		- Comprehensive th Planning	SECTION		BUDGET CODE 01-42	COMMENTARY	D	PAGE 26e
			1						
			11.5%	ming in paying in as	Control Control	A CAR CONTRACTOR			
5930	- Office follows:	Equipment:	Office Equipmen	-					
		Cahinot				interes de la composition della composition dell			

This is to equip the requested Planning and Development Specialist.

100.00

300.00

535,00

TOTAL:

Chair (Executive)

Conference Desk

 $\label{eq:continuous} \frac{1}{2} \left( -1 + \frac{1}{2} \left( -\frac{1}{2} \left( -\frac{$ 

DEPARTI		rvices	SECTION Managemen	t	BUDGET COL	% DI	ETAIL	8 2
Hea		1 1971-72	1972-73		1973 - 1974		1973	-74
ACCT. NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVE
5001 5003	Employee Services Salaries Overtime Total Current Salaries			-	33,621 -0- 33,621		33,621 -0- 33,621	35,
5010	Less Vacancy Factor Accrued Leave Total Salary Costs				2,306 35,255		672 2,306 35,255	34,
5015 5020 5030 5040	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins.	1			3,722 1,183 1,128 1,589 42,877		3,722 1,183 1,128 1,589 42,877	2, 1, 1, 39,
5110 5140 5145 5150 5160	Total Employee Services  General & Administrative Expense	and the recommendation of the factor of the			20 150 125 700 200 1,195		20 150 125 700 200	
5201 5202 5210 5220 5235					1,150 1,400 350 550 600 4,050	To the state of th	1,150 1,400 350 550 600 4,050	1,
5471 5474 5499	Other Expenses Supplies - Duplication Supplies - Other Miscellaneous Expense Total Other Expenses				500 900 60 1,460		500 900 60 1,460	1,
5602 5610 5620			No. 1. Annual Control of the Control		54 484 632 1,170		54 484 632 1,170	1,
			ne produce de la companya del companya de la companya del companya de la companya	во и применя п	es empresentation de la companya de	de productivo productivo productivo de la constanta de la cons	The control of the co	

EPART Hea	MENT 11th	<i>DIVISION</i> Health Serv	ices	SECTION Managemen	<b>t</b>	BUDGET COL 01-43.0		TAIL	B PAGE 27b
CCT.	EXPENDITURE		1971-72	1972-73 REVISED		1973-1974		1973	-74
NO	CLASSIFICATION	l., .,	ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5930	Capital Expenditures Office Equipment Total Capital Expe	a enditures				800 800		800 800	800 800
	Total Expenditures					51,552		51,552	48,214
	Less Interfund Cha	ırges		er er er er er		-0-		-0-	-0-
	Net Expenditures					51,552		51,552	48,214
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- Care-Andread Printer				in parameter a manipulari e e e e e e e e e e e e e e e e e e e	والمستقبل المناسبة المستقبلة والمناسبة والمناسبة والمناسبة والمناسبة والمناسبة والمناسبة والمناسبة والمناسبة	miker stimmer in in timmer eminente sets til store entrimitiet i stimmer and		and the state of t	and the second s

DEPARTMENT Health	DIVISION Health Services	SECTION Management	BUDG 01-	ET CODE 43.01	PEI	RSONNEL	С	PAGE 27c
				EMPLOYEES CURRENT *BUDGET	1973 – 74			
CLASSIFICATION	·	RANGE AND STEP	SALARY RATE	*BUDGET	* REC	OMMENDED	* AF	PROVED
Coordinator		27 F	1578-2014	1	1	24,639	1	25,738
Secretary II		12 A-B	759-968	1	1	8,982	1	9,342
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					·			
	en general en		4					
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			,					
			i de la companya di salah di s					
	TOTAL			2	2	33,621	2	35,08

DEPARTMENT Health		DIVISION Health Services	Arrelia I	SECTION Management	BUDGET CODE 01-43-01	COMMENTA	RY .	D	<i>PAGE</i> 27d
	and direct ca	er Anchorage Area Bo re, both preventativ ioners office. The	rough. A l re and curat	direction to the provision of large area of need for healive, exists outside the hosp vices Divison attempts to mee	th education, cou	inseling,	Mayor Recomme		Assembl Approve
	The Coordinat services offe	or's Office (Managem red.	ent) provid	les leadership and direction	for the various			및 No.	Louisianne in
5001	Nurses. The	al support has been volume of work has i	turnished b noreased to	es has functioned in the past by the two persons assigned to the point where this is crea time the hiring of an addition	the Public Health		\$35,302		\$38,080
5150	Professional Associated Sc	Development: This i lence conference in	s the cost Fairbanks,	of APHA conference in San Fra	encisco and an		\$ 700		\$ 700
5201	Secretaries to	o begintermingled or to put down carpetin	cioseiv as	gle is seriously over-crowded sociated to the Public Health ree secretarial areas to redu	Nurses Amend		\$ 1,150		\$ 1,150
5930	Office Equipme	ent: Office equipmen	nt to estab	lish a secretarial station is	requested.		\$ 800		\$ 800
		Secretary desk Transcriber Chair File To		275.00 330.00 60.00 135.00 800.00	1,				

DEPARTI Heal		DIVISION Health Serv	ices	SECTION Family Pla	inning	BUDGET COD 01-43.0		DETAIL 1973-	B PAGE 28a
ACCT. NO	EXPENDITURE CLASSIFICATIO		1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973 – 1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION		APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Sa	laries				50,605 -0- 50,605	14,976 -0- 14,976	65,581 -0- 65,581	69,582 -0- 69,582
5010	Less Vacancy Facto Accrued Leave Total Salary Cos		**************************************			1,011 3,473 53.067	300 1,027 15,703	1,311 4,500 68,770	1,976 814 68,420
5015 5020 5030 5040	Social Security Liability & Workme	en's Comp. Ins.				5,604 2,338 1,698 3,023 65,730	1,658 632 502 660 19,155	7,262 2,970 2,200 3,683 84,885	3,970 2,885 510 3,685 79,470
5125 5140 5145 5150 5160	Postage Printed Material & Office Supply Professional Devel	Office ther then				100 500 400 400 300 1,700		100 500 400 400 300 1,700	100 500 400 400 300 1,700
5202 5210 5220 5235	Utilities Janitorial					5,400 300 2,500 2,260 10,460		5,400 300 2,500 2,260 10,460	5,40 30 2,50 2,26 10,46
5390	Professional Servi Technical Services Total Profession		***************************************			3,000 3,000		3,000	3,00 3,00
5483	Vehicles Supplies-Biologica Supplies - Duplica Supplies - Other	l & Clinical tion	:			900 9,000 200 150 3,000 50 13,300		900 9,000 200 150 3,000 50 13,300	9,00 20 15 3,00 5
5560	Contractual Service Medical Contracted Total Contractua	l Services				5,000 5,000	-	5,000 5,000	5,00 5,00

Intragovernmental Charges   161   161   150   161   170	EPART. Heal		Contract contract reserves recommendates (Contract Contract)					TAIL	B PAGE 28b
CLASSICIATION   BUDGET   WINCREASE   SECONNESS   RECONNESS   REC		EXPENDITURE		1972-73 REVISED	<del></del>	NAMES AND ADDRESS OF THE PARTY		1973-	-74
Mayor   161   161   155   1,256   1,	NO.	CLASSIFICATION	ACTUAL		WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
Capital Expenditures	5610	Mayor Administration Finance				1,256 1,894		1,256 1,894	119 1,250 1,841
1,300	4				:	3,311		3,311	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Total Expenditures  Total Expenditures  Less Interfund Charges  Net Expenditures  103,801 19,155 122,956 117,44  103,801 19,155 122,956 117,44		Capital Expenditures Office Equipment			was a same			1.300	1,300
Less Interfund Charges Net Expenditures  103,801  19,155  122,956  117,44		Total Capital Expenditures				1,300	82 ( ) 21 <b>2</b> 1 ( )	1,300	1,300
Net Expenditures 103,801 19,155 122,956 117,44		Total Expenditures	-	<u> </u>		103,801	19,155	122,956	117,440
		Less Interfund Charges				-0-	-0-	-0-	-02
		Net Expenditures		; ;	÷	103,801	19,155	122,956	117,440
				•• •• • • •			in one e Produce Produce	kajo Virtain	
								STANDE CO. TOTAL CO. CO. CO. CO.	
					:	,	Andrew Communication	rin ile Williams Historia	
								e Section 2.	2 - 42 - 73 - 73 - 7 - 14 - 17 - 7 244
	<del>an</del> nemia ere <u>am</u> ae	in distribution of the Colonia of the Colonia States (Section 1974), and the Colonia States of the Colonia Sta		, ,			S. S	The state of the s	and the second s

EPARTMENT Health	DIVISION Health Services	SEC7	TON amily Plann	ing	BUDGI 0	ET CODE 1-43.02	PEF	RSONNEL	С	PAGE 28c
CLASSIFICATION		RANGE	E AND STEP	SALARY RA	ATE	EMPLOYEES CURRENT *BUDGET	• PEC	1973 OMMENDED		PROVED
CLASSIFICATION				V. Z		*BUDGE I	- AEC	OMMENDED	20	TIOTED
Public Health Nurse	II (1)	22	F	1237-1	578	1	1	18,890	1	19,886
Public Health Nurse	Ï	20	F	1121-1	431	1	1	15,348	1	17,60
Family Planning Spec	ialist	24				1	0	-0-	0	-0
Clerk III		9	D-E	655-8	337	1	1	9,017	. 1	9,24
Clerk II		7	в-с	571-7	730	1	1	7,350	1	7,64
						5	4	50,605	4	54,3
NEW POSITION				3300 15			1	14,976	1	15,2
Public Health Nurse	II (nurse midwife)	22	A-B	1189-15	01/		Ŧ	14,570	1	10,2
•										
•										
	•									
	TOTAL						5	65,581	5	69,5

COMMENTARY

(1) Reclassification from Public Health Nurse I.

EPAPIMENT	WAAN TERMINI D	IVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health	e extrações para de la compansa de l	Health Services	Family Planning	01-43.02	O CAMPETE LATE	D 28d
	Planning is a F	imum opportunities to a ederally supported program ices with the Greater Ancho	and Child Care Services chieve and live a health contracted by the State Deparrage Area Borough. The amoun	s and is designed to y, happy life. Fami	allow Recommend	
5001 4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.	- <u>Salaries</u> : A re is based upon e Nurse I classif	ducation, training and demoi	for a PHN I to a PHN II. The instrated ability over and abo	is reclassification ve the Public Health	\$68,860	\$69,582
	school to become contract with t	was never implemented. Duri e a Family Planning Speciali	PHN I Family Planning Specia ing the year a Public Health ist. She has returned and is ing Specialist. As of July a employment.	Nurse went to		
4.4.	Borough employm	al Services. The State has ent with the State picking a Planning Aide should answer	to the Borough by the State requested that this person b p the total cost of that per directly to the Borough for uesting this new position at	e transferred to son. We agree	ing same sa	
5150	Professional Deworkshop in Los	velopment: \$400 is requeste Angeles, California.	d to offset the expense of	a Family Planning	\$ 400	\$ 400
5390	- Technical Consu Planning patien	tants: This is the cost of ts who demonstrate unusual p	x-rays and unusual lab serveroblems.	ices for Family	\$ 3,000	\$ 3,000
5470	- <u>Supplies Biolog</u> contraceptives	ical and Clinical: This cov for the Family Planning Clin	ers the cost of medical supplics.	ies including	\$ 9,000	\$ 9,000
5483	Travel - Mileago Aide at \$1,000	: This provides travel and er year each.	mileage to two PHN II's and	the Family Planning	\$ 3,000	\$ 3,000
5560	Medical Contract Planning operat Specialist.	and Services: For the con on and to provide medical b	tract hire of a position to c ackup to the Nurses and Famil	oversee the Family y Planning	\$ 5,000	\$ 5,000
5940	Equipment: This	Hemoglobinometer 3 files 6 stethoscopes 6 blood pressure kits Floor scale	amily Planning equipment:  350 480 80 290 100 Total 1,300		\$ 1,300 m	

	GREATER	ANCHORA	GF AREA	BOROUGH
-	1.77 12	0-21 W L # I EL # E L PM	131. MSD 1. MS	THE STREET STREET

DEPART Hea	MENT 1th	DIVISION Health Serv	ices	SECTION Venereal	Diseases	BUDGET COD	§ O	ETAIL	B PAGE
ACCT.	. 0	CONTRACTOR ASSESSMENT OF THE PROPERTY OF THE P	1971-72	1972-73	Commission of the Commission o	1973-1974		// /973-	Name and Address of the Owner o
NO.	EXPENDITURE CLASSIFICATION		ACTUAL.	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Sala	ries				54,101 200 54,301		54,101 200 54,301	55,320 200 55,520
5010	Less Vacancy Factor Accrued Leave Total Salary Costs				`	1,086 3,725 56,940		1,086 3,725 56,940	1,568 648 54,600
5015 5020 5030 5040	Contributions-Employee Retiremen Social Security Liability & Workmen's Comp. Ins. Group Insurance Total Employee Services					6,013 2,925 1,882 3,775 71,535		6,013 2,925 1,882 3,775 71,535	3,165 2,730 430 3,300 64,225
5110 5140 5145 5150	Office Supply	er than ment				60 200 2,000 60 1,000 3,320		60 200 2,000 60 1,000 3,320	60 200 2,000 60 1,000 3,320
5202 5210 5220 5235	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities E:	xpense				2,000 825 1,650 600 5,075		2,000 825 1,650 600 5,075	2,000 825 1,650 600 5,075
5470 5471 5471 5483	Other Expenses Supplies-Biological of Supplies - Duplication Supplies - Other Travel - Mileage Total Other Expense	OT COMMENSATION OF THE COM	ACCEPTANT OF THE PROPERTY OF T	COLUMN ACTION AC		5,590 250 150 5,900 11,890	THE PROPERTY OF THE PROPERTY O	5,590 250 150 5,900 11,890	5,590 250 150 5,900 11,890
5560	Contractual Services Medical Contracted Se Total Contractual S			And the second s		41,800 41,800		41,800 41,800	10.000 10,000
5602 5610 5620	intragovernmental Cha Mayor Administration Finance Total Intragovernme	en contramination of comments and	Department of the control of the con	Approximation accommodition to the control of the c		215 1,290 2,525 4,030	adalah dengan permahan pelangan bersada pendangan bersada pendangan bersada pendangan bersada pendangan bersada	215 1,290 2,525 4,030	119 1,250 1,841 3,210
Cofessional Property	Total Expenditures	100 P	antific to contract the contract place and a particular contract to the contract of the		ter <del>ann an ann an ann an an an</del>	137,650		137,650	97:220
ukini masap	Less Interfund Char	·ges				-0- 137,650	A STATE OF THE STA	-0- 1 137,650	-0- 97,720

PARTMENT	DIVISION Health Services	SECTION Venereal Dis	BUD 01	GET CODE -43.03	PE	RSONNEL	С	<i>PAGE</i> 29
Health	Heaith Services			EMPLOYEES CURRENT		1973	3 – 74	· · · · · · · · · · · · · · · · · · ·
CLASSIFICATI	ON	RANGE AND STEP	SALARY RATE	*BUDGET	* RECOMMENDED		* APPROVED	
Public Health Inv	estigator I	20 B-C	1121-1431	1	1	14,069	1	14,634
Environmental Cor		18 B-C	1017-1298	1	1	12,860	1	13,214
Clinic Nurse		17 C-D	968-1237	1	1	12,707	1	13,21
Clerk II		7 B-C	594-759	1	1	7,425	1	7,62
Clerk I		5 A-B	539-688	· 1	1	7,040	1	6,63
		,						
	·							
	•							
	TOTAL			5	5	54,101	5	55,32

PARTME!	v7 alth		DIVISION Health	Services	SECTION Venereal I	)isease	BUDGET CODE 01-43.03	COMMENTARY	D PAGE 29c
THE TO STATE OF STATE	egenteles installes en	of venerea Venereal D	l disease. I isease Clinic	n 1972 there we with 581 posit	ea has an extremely hire 3,790 visits to the ive cases of gonorrheasyphilis detected.	igh incidence o	of reported cases	Mayor Recommende	Assembly
		The Venere	al Disease Co	ntrol program c	oncentrates in five ar	reas:	£	en de la companya de La companya de la co	State of the state of
		This is a	Epide Labor Mass Exami continuation	atory Follow-up Public Awarenes nation and/or T	-up of Reported Cases s Campaign reatment for Suspected from last year. We ar		creases. The		e Intrakt gazi Linek
5145	-	· Printed Ma	terial: This	is the only ac	count of significant i for dissimination and	ncrease. It i distribution a	s to provide s a means of	\$2,000	\$2,000
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<i>DEPART</i> Hea	MEN! lth	DIVISION Health Serv	vices	SECTION Tubercul	osis	BUDGET COL	4	DETAIL	<i>B</i> 30a
ACCT.	EXPENDITURE		1971-72 ACTUAL	1972-73 REVISED	MOBK LOVO	1973-1974 REQUIRED	SERVICE LEVE	1973-	· 74
NO.	CLASSIFICATION	NAC (4-не) 15 (15) жүрі 15 (15) жері 15 (4-не) 15 (15) жері	AU I OAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	EXPANSION	RECOMMENDED	APPROVED
	Employee Services Salaries					44,706 -0-	A THE PARTIES OF THE	44,706	45,816 -0-
5003	Overtime Total Current Salar	ies				44,706		44,706	45,816
	Less Vacancy Factor Accrued Leave				Composition of the Composition o	. 894 3,067		894 3,067	1,301 535
3010	Total Salary Costs		***************************************			46,879	ĺ	46,879	45,050
5020	Contributions-Employed Social Security			·		4,950 2,292	en en compositores de la compositore de la compositores de la compositore della compositore della compositore della compositore de la compositore della	4,950 2,292	2,615 2,275 305
5030 5040	Liability & Workmen's Group Insurance Total Employee Serv					1,500 2,911 58,532		1,500 2,911 58,532	1,755 52,000
	General & Administrat						t president	- Constitution of the Cons	·
5140	Equipment Repair - Of Postage Printed Material other	fice		THE STATE OF THE S	REACHER PROPERTY OF THE PROPER	100 160 40	A CONTRACTOR CONTRACTO	100 160 40	100 160 40
5150 5160	Office Supply Professional Developm Supplies - Office	1		of all ages for the second forms of the second		550 100	Tar Handhald Ayahar Kan	550 100	550 100
	Total General & Adm Expenses	inistrative		CONTRACTOR OF THE CONTRACTOR O		950	EDOOFIGE WENT COOK	950	950
	Facilities Expense Bullding Remodeling	SSEED OF THE PROPERTY OF THE P		erita anti-indoperatura		100	NEMATORNA VANCES	100	100 2,000
5210	Building Rent Utilities Janitorial			KANDEDAM		250 550		250 550	250 550
5235	Telephone Total Facilities Ex	pense	***************************************			570 3,470		3,470	570 3,470
5425	Other Expenses Equipment Repair-Mach	inery &		and the second s		3,000		3,000	3,000
5470 5471	Vehicles Supplies-Biological & Supplies - Duplication	Clinical n		MANDER-LICY EX-PA-PA KK		4,000		4,000 200	4,000 200
5474 5483	Supplies - Other Travel - Mileage			CORPATION CONTRACTOR		1,000		100 1,000	100 1,000
5499	Miscellaneous Expense Total Other Expense:	s				50 8,350		8,350	8,350
5602	Intragovernmental Cha	rges		Name of the Control o		107		107	80
5610	Administration Finance		<u> </u>			988 1,263		988 1,263 2,358	1,000 1,227
	Total Intergovernme:	ntal Charges		ALDRINGS TAY NOT THE STATE OF T	TO THE TRANSPORTED TO THE TRANSP	2,358		2,358 73,660	2,307 67,077
***************************************	Total Expenditures	washen				73,660		73,660	-0-
***************************************	Less Interfund Chare Net Expenditures	ges			<u> </u>	-0- 73,660		73,660	67,077

EPARTMENT DIVISION Health Health	Services	SECTION Tuberculosis	BUDGE 01-	T CODE 43.04		RSONNEL	C	PAGE 30b
CLASSIFICATION		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT	The state of the s	No. of the last of	-74	
PROGRAMMEN			JALANI NAIL	*BUDGET	* REC	OMMENDED	* APPI	70VED
Public Health Nurse I (2)	ASPRINGE TO THE PROPERTY OF TH	20 F	1121-1431	1	1	16,983	1 1	.7,772
X-Ray Technician		10 F	688-879	1	1	10,951	1 1	.0,548
Clerk III	1.27	9 F	655-837	1	1	9,947	1 1	0,396
ClerkI		5 B-C	539-688	<b>1</b>	1	6,825	1	7,100
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(2011年) - 1012年 - 10								
						A July 1	·	
		·	Nejerove kramen					
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			·	NAME OF THE PERSON OF THE PERS				
			7.4 (A.S. )				200	
			COLUMN TO THE CO			·		
1947 1948 1948			SPESIACITY CATALOGY C					
			94-CE (1949-1950)					
			4 :					
Subject of the subjec	y say i	÷				75 (E.A.) 15 (E.A.)	da y la Sava y la	
· (4) (4) (4) (4) (4) (4) (4) (4) (4) (4)	TOTAL			4	4	44,706	4	45,816

COMMENTARY

Division for the David August August

EPARTMENT Health	DIVISION  Health Services	SECTION Tuberculosis	BUDGET CODE 01-43.04	COMMENTARY	D PAGE 30c
The tube cont.	goal of the Tuberculosis Contr	rol Section is the control and ty. Services are provided to statice a month, making investin tests or x-rays.	T.B. patients and their	Mayor Recommen	Assembl ded Approve
in so There	apport of more intensive surve	erculosis Control Section is a fillance of inactive cases and a n cost except in the assignment Health Nurse in charge of the	those on prophylaxis. t of leadership		
5150 - <u>Profi</u> in Do	essional Development: A reque enver, Colorado at an estimate	est is made to attend a course of decost of \$550.	on respiratory problems	\$ 550	\$ 550
mach Duri	ine burning out. Therefore, w	ipment: Annually we anticipate thave placed \$3,000 for replaced very minor repairs even though	cement of this tube.	\$3,000	\$3,000
and	el <u>– Mileage</u> : This is the mil inactive tuberculosis cases an n assigned district.	eage allowance for one PHN to a d also to do general public hea	follow-up on active alth nursing services	\$1,000	\$1,000
			•		

		GREATER AN	ICHORAGE AR	REA BOROUGH	Walson.			ur e
DEPART		ices	SECTION Home Healt	<b>.</b>	BUDGET COD 01-43.05		ETAIL	B PAGE 31a
ACCT.	EXPENDITURE	1971-72	1972-73		1973 - 1974		1973-	-74
NO	CL ASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
	Employee Services Salaries Overtime	je e i je e andî			146,594 300		146,594 300	140,754
	Total Current Salaries				146,894		146,894 2,938	141,054 4,004
5010	Less Vacancy Factor Accrued Leave Total Salary Costs			1 A1	2,938 10,077 154,033		10,077 154,033	1,645 138,695
5020 5030	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins.				16,265 7,078 4,930	der de la companya d	16,265 7,078 4,930	8,045 6,535 1,195 7,485
5040	Group Insurance Total Employee Services				8,697 191,003		8,697 191,003	161,955
5140 5145	General & Administrative Expenses Equipment Repair - Office Postage Printed Material other than Office Supply Professional Development			ing the state of t	150 150 800 1,440	n Salah Ma Analah Marajar	150 150 800 1,440	150 150 800 1,440
	Supplies - Office Total General & Administrative Expenses				300 2,840		300 2,840	300 2,840
5210 5220	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities Expense				4,800 300 600 525 6,225		4,800 300 600 525 6,225	4,800 300 600 525 6,225
5444 5470	Other Expenses Equipment Repair-Machinery & Vehicles Laundry Supplies-Biological & Clinical				250 500 8,000		250 500 8,000	250 500 8,000
5474 5483	Supplies - Duplication Supplies - Other Travel - Mileage Miscellaneous Expense Total Other Expenses				1,000 200 10,000 200 20,150		1,000 200 10,000 200 20,150	1,000 200 10,000 200 20,150
5610	Intragovernmental Charges Mayor Administration Finance Total Intragovernmental Charges				322 2,729 3,789 6,840		322 2,729 3,789 6,840	239 2,750 3,682 6,671
	Total Expenditures			and the second s	227,058		227,058	197,841
	Less Interfund Charges Net Expenditures				-0- 227,058		-0- 227,058	-0- 197,841

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DEPARTMENT Health	DIVISION Health Services	5	ECTION Home Health	BUDG 01-	ET CODE 43.05	PE	RSONNEL		PAGE 31b
	<del></del>				EMPLOYEES CURRENT		197	3 – 74	
CLASSIFICAT	<sup>*</sup> ION	l RA	NGE AND STEP	SALARY RATE	*BUDGET	+ REC	COMMENDED	* A	PPROVED
Supervisor of Nur	sing Service	2	4 A-B	1362-1740	1	1	20,799	1	15,396
Public Health Nur	se II	2	2 C-D	1237-1578		1	19,114	1	16,75
Public Health Nur	se I	2	0 A-B-C-D	1121-1431	5	5	71,291	5	72,514
Licensed Practica	l Nurse	1	.2 C-D	759-968	1	1.	9,980	1	10,10
Clerk III			9 C-D	655-837	1	1	8,550	l	8,89
Steno-Clerk			8 F	624-798	l	1	9,848	1	10,29
Clerk I			5 B	539-688	1	1	7,012	1	6,79
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				19 de secondo					
	TO	ra i	•		11	11	146,594	11	140,754
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PARTMENT Health	eeste Linea sii ka	DIVISION Health Services	SECTION Home Health		BUDGET CODE 01-43.05	COMMENTARY	D PAGE 31c
	Borough and pediatric child clini	Health and Specialties City residents. Specialty problems and cancer detecti cs for infants and children itional well child clinic.	Clinics are conduc on for adult women;	ted for orthope weekly immunit	edic seizure and zation and well	en de la companya de	e e de la companya d
	immunizatio cultures, s and follow-	ensary services are for commons, blood tests for hepatit stool and sputa specimens, p up. Injections are given a mental health problems.	is, rabies, measles inworm and ringworm	and premarita checks, hepat	I tests, throat itis investigation		Urillum — publimaki
	(4) 2006年 (4)	o anticipated expansion of o		B		Mayor Recommend	Assembly led Approved
5150	Alaska in n	<u>ll Development:</u> There are t pursing, sociology, psycholo There is an allowance of \$6	gy, etc. There is	an allowance of	f \$800 established	\$1.440	\$1,440
5483		<u>leage:</u> This is the coveredetrayeling at an estimated			ng supervisor and on	e	
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DEPART Heal		DIVISION Health Serv	ices	SECTION Specialtie	25	BUDGET COD 01-43.0		DETAIL	В	PAGE 32a
ACCT. NO.	EXPENDITURE CLASSIFICATIO	N	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973 – 1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	1973- RECOMMENDED		ROVED
	Employee Services Salaries Overtime Total Current Sala	ries				107,359 -0- 107,359		107,359 -0- 107,359		6,660 -0- 6,660
	Less Vacancy Factor Accrued Leave Total Salary Costs					2,147 7,365 112,577		2,147 7,365 112,577	1	,030 ,245 ,875
5020 5030	Contributions-Employ Social Security Liability & Workmen' Group Insurance Total Employee Ser	s Comp. Ins.	,, <u>,</u> , , , , , , , , , , , , , , , , ,			11,888 5,234 3,602 7,043 140,344		11,888 5,234 3,602 7,043 140,344	5	0,085 0,190 0,040 0,070
5125 5140 5145 5150	General & Administra Equipment Repair - O Postage Printed Material oth Office Supply Professional Develop Supplies - Office Total General & Ad Expenses	ffice er than ment				100 700 50 750 100		100 700 50 750 100 1,700		100 700 50 750 100
5202 5210 5220	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities E	xpense				4,800 200 400 350 5,750		4,800 200 400 350 5,750		200 400 350 5,750
5425 5444 5470 5471 5474 5483	Other Expenses Equipment Repair-Mac Vehicles Laundry Supplies-Biological Supplies - Duplicati Supplies - Other Travel - Mileage Miscellaneous Expens Total Other Expens	& Clinical on				150 50 1,500 500 100 7,000 50 9,350		150 50 1,500 500 100 7,000 50 9,350	7	50 ,500 500 100 ,000 50 9,350
5560	Contractual Services Medical Contracted S Total Contractual	ervices		;		1,000 1,000		1,000 1,000		,000

PARTI Heal	<i>MENT</i> .th		DIVISION Health Serv	vices	SECTION Specialt:	ies	BUDGET COD 01-43.06	E DI	ETAIL	B PAGE
сст.	Wallet.	EXPENDITURE	2	· 1971-72	1972-73		1973-1974		1973-	74
w		CLASSIFICATION	Valoria de la compaña de l La compaña de la compaña d	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
602	Mayor Administ Finance					1	215 2,210 2,525		215 2,210 2,525	159 2,250 2,455
	'		ental Charges				4,950		4,950	4,864
	, y	Expenditures					163,094		163,094	146,734
3.4		nterfund Cha	rges	:			-0-		-0-	-0-
	Net Ex	penditures		: . :			163,094		163,094	146,734
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EPARTMENT Health	DIVISION Health Services	SECTION Specialties	AND CONTRACTOR OF THE CONTRACT	BUDGET CODE 01-43.06	PE	RSONNEL	C	PAGE 32c
CLASSIFICATION	and the second s	RANGE AND STEP	arginistamentikokontistekikkinistationen sovestavisetti Sait	EMPLOYEE CURRENT	[]]	_	3 – 74	
	THE RESIDENT HIS LEARNESS AT A THE REPORT OF THE RESIDENCE AND AN ARREST AND A SHARE AND A	WHARE MAD 3 LEL	SALARY RAT	*BUDGET	* RE	COMMENDED	* A/	PPROVED
Public Health Nurse II	(1)	22 E-F	1237-1578	3 1	1	17,947	1	19,196
Public Health Nurse I		20 B	1121-143	2	2	31,777	2	28,24
Clinic Nurse		1.7 B-C	968-123	7 . 2	2	23,815	2	24,53
Accounting Clerk I	4.	9 E-F	.655-837,	1	1	9,394	1	9,83
Clerk III (2)		9 A-B	624-798	1	1	8,274	1	8,058
Family Service Aide II		8 C-D	624-798	2	2	16,152	2	16,79
	·	Address varieties in the management of the property of the pro						
		På distribution statut og det en						106,66

<sup>(1)</sup> Reclassification from Public Health Nurse I (Grade 20).

<sup>(2)</sup> Reclassification from Clerk II (Grade 7).

PARTMENT Health		DIVISION Health Serv	rices	SECTION Specialtie	No Park (	BUDGET CODE 01-43.06	COMMENTARY	D PAGE 32d
5001	Die	blic Health Nur incentive for	rea I nacitian	for the Child Hea be promoted to a rrent Public Heal	- Public Health Ni	urse II. IIII	Mayor Recommended \$112,727	Assembly Approved \$106,660
5150	Conference	al Development in Tempe, Ari of Alaska for	zona at an est	ents the cost of imated cost of \$5 des at \$160.	a Maternal and Cl 87 and two cours	hild Health es at the	\$ <sub>7</sub> <b>7.50</b> <sub>2</sub>	\$ 750
5483	aides allo	wance at \$2,80	O. Estimated				\$ 7,000 <sub>198</sub>	
5561	- Medical Co	ontract and Ser	vices: This i	s the cost of sp∈ nurses.	cial laboratorie	s and physicians	\$ 1,000	\$ 1,000
			· .					
				\$ - * \$ \$				
		A CONTRACTOR OF THE CONTRACTOR						
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DEPARTI Hea		DIVISION Health Servi	ces	SECTION Diagnosti	c Team	BUDGET COL 01-43.0	F	DETAIL	B PAGE 33a
ACCT.	EXPENDITURE		1971-72	1972-73 REVISED	WORK LOAD	1973 - 1974 REQUIRED	SERVICE LEVE	1973-	
NO.	CLASSIFICATION		ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	EXPANSION	RECOMMENDED	APPROVED
	Employee Services				es e	15,416	<b>WARRANTEES</b>	15,416	15,774
5001 5003	Salaries Overtime					-0- 15,416			-0- 15,774
	Total Current Sala	ries		NAME AND ADDRESS OF THE PARTY O		308	880 COMMINGO	308	448
5010	Less Vacancy Factor Accrued Leave					1,058 16,166		1,058 16,166	184 15,510
	Total Salary Costs			RC4494EZARREZ		1,707		1,707	900
5015 5020	Contributions-Employ Social Security			4 A A A A A A A A A A A A A A A A A A A		946 517	**************************************	946 517	910 45
5030 5040	Liability & Workmen' Group Insurance	į.				1,262 20,598		1,262 20,598	1,255 18,620
3070	Total Employee Ser	1		CEPOLA CENCOMA		20,590			
5160	General & Administra Supplies - Office	· •				1,200		1,200 1,200	1,200
7100	Total General & Ad Expenses	ministrative		100 COLOR DE LA CO		1,200			
	Facilities Expense			December 200		6,740		6,740	6,740 3,240
5202 5235	Building Rent Telephone Total Facilities E	xpense				3,240 9,980		3,240 9,980	9,980
	Professional Service	<u>s</u>		81279CEP6		51,335		51,335	51,33
5390	Technical Consultant Total Professional	Services				51,335		51,335	51,33
E 403	Other Expenses Travel - Mileage			National Operations (Applications of the Control of		1,755		1,755 500	1,75
5483 5499		ie ies	***************************************			500 2,255		2,255	2,25
	Intragovernmental Ch			espendance especial de la constantina della cons		107		107	_8
5602 5610	Mayor Administration					518 1,262		518 1,262	50 1,22
5620	Finance Total Intragovern	mental Charges				1,887		1,887	1,80
	Total Expenditures	Į				87,255		87,255	85,19
	Less Interfund Cha		***************************************			-0-		-0-	-0-
	Net Expenditures					87,255		87,255	85,19
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EPARTMENT Health		DIVISION Health Serv	ices	SECT Di	ION agnostic I	eam	BUDGI 01-4	T CODE 13.07	PE	RSONNEL	C	PAGE 33b
CLA	SSIFICATION	and the second s		RANGE	AND STEP	SALAF	RY RATE	EMPLOYEES CURRENT *BUDGET	* REC	1973 COMMENDED	7-74 • Al	PPROVED
Secretary	I			10	А-В	68	8-879	1	1	8,274	1	8,466
Clerk II		iliania. Paranta di santa di santa di santa santa santa di santa		7	А-В	59	4,759	1	1	7,142	1	7,308
			TRÎN TRE TE Nati					\$ \$	25,30%	ma elektristi e		
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										Marida (n. 1922) 1930 - Harris	er Duri. Fabru	
		: 	TOTAL		:			2	2	15,416	2	15,774
	* THIS C	OLUMN USED FOR N	IUMBER OF EM	IPLOYEES	IN EACH CLA	SS.			1)/4			
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and an external transfer and washing on the melline contraction of sure mounts defined on	riteratement in constant eliment Astallitan in eliment Virtiment Astallite Ref.	itti vaana kann ture kan teela orana aa salamiinte keelema kas iniid <mark>eg k</mark> eelam doosee ta	is difference describes the energy as production of the energy	orkalentatus kantanolokus	normal communication is the state of the sta	international desiration of the second secon	anternant artificiae de indicana de comma crito este de cirileiro come	in a single and a	ni nemokrani nekolovihili	e and the main and evolution of a halocond in during an even former of the second	estriat milior tradition suit s'accessivemen	erindonesianisti dilistet kakerdee soneet
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is to cover the following: \$51,335 \$51,335 20,004 27,996	DEPARTMENT Hea		SEC7 Di	TON Lagnostic Team	BUDGET CODE 01-43.07	COMMENTARY	D PAGE 33c
tary I be hired. is to cover the following:  \$51,335  \$51,335  \$51,335		Health Department in March 1973.	It is an elem	ent of the comprehens	ive program for the	-	-
3,333 20,004 27,996	5001	<ul> <li>Salaries: To staff and provide surequested that a Clerk II and a Second</li> </ul>			personnel, it is	\$16,187	\$15,774
3,333 20,004 27,996	5390	- <u>Professional Services</u> : This accou	unt is to cove	r the following:		551 335	¢51 335
		Psychiatrist Psychologist Physician		20,004		431,333	424,233
			Total			100	· · · · · · · · · · · · · · · · · · ·
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DEPARTMENT DIVISION Health Ser		V th Services	SECTION Ala		ska BUDGET COD ic Institute 01-43.08			ETAIL	B PAGE 34a
ACCT.	EXPENDITURE	- CONTRACTOR CONTRACTO	1971-72	1972-73 REVISED	1973-1974			1973-	74
NO.	. CLASSIFICATION		ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001	Employee Services Salaries					40		40.555	. 44 004
5003	Overtime					42,556 2,400		42,556 2,400	44,224 2,400
	Total Current Salaries					44,956		44,956	46,624
5010	Less Vacancy Factor Accrued Leave			1.00		899 3,084		899 3,084	1,324
DOTO	Accrued Leave Total Salary Costs					47,141		47,141	545 45,845
5015		irement				4,978		4,978	2,660
5020 5030	Social Security Liability & Workmen's Comp	Tne				2,349 1,508		2,349 1,508	2,395 350
5040	Group Insurance Total Employee Services					2,648		2,648	2,195
						58,624		58,624	53,445
5140 5150	General & Administrative Expenses Postage Professional Development Total General & Administrative Expenses					100		100	100
			·····			440		440	440
						540		540	540
5390	Professional Services Technical Consultants Total Professional Services					27 600		27.600	
						27,600 27,600		27,600 27,600	27,600 27,600
	Other Expenses								
5474 5483	Supplies - Other Travel - Mileage	· ]				630 720		630 720	630 720
5499	Miscellaneous Expense Total Other Expenses		······································			100 1,450		100 1,450	100
						1,450		1,450	1,450
5602	Intragovernmental Charges Mayor					107		107	80
5610 5620	Administration Finance					988 1,263		988 1,263	1,000 1,227
3020	Total Intragovernmental	Charges		-		2,358		2,358	2,307
	Total Expenditures					90,572	<u> </u>	90,572	85,342
	Less Interfund Charges					-0-		-0-	-0-
	Net Expenditures					90,572		90,572	85,342
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DEPARTMENT Health	DIVISION Health Services	SECTION Alaska Psychiatric I	nstitute	BUDGET <sub>3</sub>			RSONNEL.	0	PAGE 34b
CLASSIFICATION	о <del>ния и температоры в монициры и мон</del> ить дологод тада в состав е нашест в менеров <del>невышест</del> его себественности сображения в сображения в подости в составления в сображения в с	RANGE AND STEP			EMPLOYEES CURRENT BUDGET			3-74	
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Family Service Counselo	r II	16 E-F	922-11	77	1	Antipology (control of control of	13,206	T	13,732
Family Service Counselo	r I	14 B-C	837-106	6 8 state	2	2	21,142	2	21,956
Clerk III		9 B-C	655-837	7	1	1	8,208	1	8,536
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			STATE OF THE STATE	#KOZALISQOATS/AG	200				
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	TOTAL	Historian	recasionies and	gers (christus), bad	4	4	42,556	4	44,224

EPARTMENT Health	DIVISION Health Services	SECTION Alaska Psychiactric Institute		ENTARY	D PAGE 34c
	The Alaska Psychiactric Institute progr treatment of alcoholism. It provides 2 critical alcoholic. The program is tot	4 hour inpatient care for the crit		Mayor Recommended	Assembly Approved
5001	- <u>Salaries</u> : The budget request is for 3	counselors and a Clerk III.		\$44,684	\$44,224
5150	- Professional Development: There are 4 and sociology at the University of Alas		es in psychology	\$ 440	\$ 440
5483	- Travel - Mileage: \$720 requested for a contacts in and around the community.	uto allowance for the Clerk III to	make necessary	\$ 720	\$ 720

f	насти, коминикательные производительные меропростительной растройный простительный простител	- GREATER A	NCHORAGE A	REA BOROUGI	- anytosymmothetamonacomonomies	DOMESTICATION CONTRACTOR CONTRACTOR AND AND A SECURITARIA CONTRACTOR AND A		
DEPART Hea		vices	SECTION Alcohol Co	ounseling	BUDGET COD 01-43.09	E DE	ETAIL	B PAGE 35a
ACCT	EXPENDITURE	1971-72	1972-73		1973-1974		1973	-74
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
	Employee Services							
5001	Salaries				54,181	13,771	67,952	61,217 2,800
5003	Overtime Total Current Salaries				2,400 56,581	400 14,171	2,800 70,752	64,017
National Inc.				WENDTO				,
5010	Less Vacancy Factor Accrued Leave				1,132 3,881	283 972	1,415 4,853	1,817 745
3010	Total Salary Costs		<u> </u>	·	59,330	14,860	74,190	62,945
5015	Contributions-Employee Retiremen	_		2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6,265	1,570	7,835	3,650
5020					3,290	870	4,160	3,275
5030	Liability & Workmen's Comp. Ins.			e rouge	1,900	475	2,375	460
5040	Group Insurance Total Employee Services	**************************************		WAN THE PROPERTY OF THE PROPER	3,045 73,830	1,025 18,800	4,070 92,630	4,200 74,530
				A CONTRACTOR OF THE CONTRACTOR		,		·
5125	General & Administrative Expense Equipment Repair - Office	2		NA CHARLAN	100		100	100
5140				***************************************	120	80	200	200
5145	Printed Material Other than			K DEA-HA	200		200	200
5150	Office Supply Professional Development			Name of the last o	The state of the s	700	700	700
5160	Supplies - Office				100		100	100
	Total General & Administrative				520	780	1,300	1,300
	Expenses			10000000000000000000000000000000000000				
	Facilities Expense							2 202
5202 5210	Building Rent Utilities				2,000 250	1,000	3,000 250	3,000 250
5220	Janitorial			ennos	560		, 560	560
5235	Telephone				600	1,000	600 4,410	600 4,410
	Total Facilities Expense			A December	3,410	T,000	4,410	4,410
	Other Expenses							3.00
5471 5474	Supplies - Duplication Supplies - Other				100 200		100 200	100 200
5483	Travel - Mileage			1	6,500	Charte	6,500	6,500
5499	Miscellaneous Expense Total Other Expenses				50 6,850		50 6,850	50 6,850
		1			0,030	,	6,030	0,050
	Intragovernmental Charges						3.53	
5602 5610					161 1,589		161 1,589	119
5620	Finance				1,894	**************************************	1,894	1,375 <u>1,841</u>
	Total Intragovernmental Charges				3,644		3,644	3,335
					Philippipp			
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			-		COMMENSA	Managaran Managaran	2004	
Addition					ON THE		Novi meza	
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EPARTI Heal	<i>MENT</i> th	i ja	DIVISION - Health Ser	vices		SECTION Alcohol (	Counseling	BUDGET COD 01-43.09	E DE	TAIL	B PAGE
ACCT.	* :	EXPENDITURE		1000	1-72	1972-73 REVISED		1973-1974		1973-	74
NO.		CLASSIFICATION		AC	TUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
	Capital	Expenditures	S			*					915
5930	Office E Total	Expenditures quipment Capital Expe	- enditures		7.			-0-	915 915	915 915	915
		Expenditures			1	:		88,284	21,495	109,749	91,340
na Ta	4 4 4	nterfund Cha	200		<u> </u>		<u> </u>	-0-	-0-	-0-	-0-
	- 1	penditures									
	Nec Ex	benarrares						88,284	21,495	109,749	91,340
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DEPARTMENT Health	DIVISION Health Services	SECTION Alcohol Couns	eling BUDG	SET CODE -43.09	PER	SONNEL	С	<b>PAGE</b> 35c
		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT	111		3 – 74	
CLASSIFICATIO	//V	NANOL AND OIC	SALANI NATE	*BUDGET	* REC	OMMENDED	· Ar	PROVED
Family Service Co	unselor II	16 E-F	922-1171	1	1	12,990	l	13,508
Family Service Co	unselor I	14 B-E	837-1068	1	3	33,049	3	34,970
Clerk III (2)		9 D-E	630-805	1/2	1 3 1/2 1	3,871	1/2	4,681
Clerk II (1)		7 D-E	594-759	1	1	8,142	1	8,058
Control Control			CHETCHE	5 1/2	5 1/2	58,052	5 1/2	61,217
NEW POSITIONS								
Family Service Co	unselor I	14 A-B	805-1027	0	1	9,900	0	-0-
			***************************************					
			OCC-NOTION TO THE PROPERTY OF	1 13	1	9,900	0	-0-
		NAME OF THE PROPERTY OF THE PR	A THE STATE OF THE			·		
		Annual Control of Cont	Notes de la constante de la co					
			очениментория					
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		- Hardwardin Hardward (1994)	NEED-NO. SAN					
		Construction of the Constr	and the second					
		Section of the sectio	Band policy de la constante de	***************************************				
	TOTAL	Marie Color			61/2	67,952	5 1/2	61,217

- (1) Reclassification requested from Clerk I (Grade 5)
- (2) One-half of employee's salary budgeted in Fiscal Control Section of Management Services Division. (Lateral transfer from Family Service Division Secretary II).

the first of the second		programme and the second of th	R ANCHORAGE ARE	A BURUUGH			
DEPARTMENT Health	The State of	<i>IVISION</i> Health Services	SECTION Alcoholism Cou	unseling	BUDGET CODE 01-43.09	COMMENTARY	D PAGE 35d
	services to a or attempting agencies and	om Outpatient Rehabilita all individuals, familie g to solve alcohol relat individuals desiring in elated to alcohol abuse	ation Section provide es, agencies and col ted problems. The un nformation referral.	laterals who are nit works with a	d outreach involved in 11 groups,	Mayor Recommen	Assembly nded Approved
5001.	cost of \$582 of their pape management ar	here is a request to request to request fringe benefits per work. The Clerk II was analysis and work-load analysis and gaccomplished by the	er year. There is a will do the typing o nd other records and	need to relieve f case records,	the counselors case records	\$71,350	\$61,217
	In order to i	implement the tracking a s been requested at a co	and central file sys ost of \$3,871 plus f	tem, 50% of the ringe benefits.	time of a		W. L.
	:						
5202	- Building Rent simply a read cost.	t: Additional space is portionment of the exi	required for the ne sting space and ther	w employees, how efore reapportion	wever, this is nament of the	\$ 3,000	\$ 3,000
5150	- Professional for alcoholi	Development: \$700 is sm counselors.	requested to set up	and run eight t	vo hour workshops	\$ 700	\$ 700
5483	- Travel - Mile function: T	eage: The alcoholism c here will be 5 counselo	ounselors do conside rs traveling at an e	rable traveling stimated cost o	in the outreach f \$1,500 each.	\$ 6,500	\$ 6,500
5930	- Office Equip	ment: The following eq 2 chairs, steno 2 desks, clerical 1 desk, executive	\$1 5 2	e work stations 20 20 <u>75</u> 115	as requested:	\$ 915	\$ 915

PART Heal	MENT DIVISION Health Se	rvices	SECTION Contract S	Services	BUDGET COD 01-43.10	E DE	TAIL	B PAG
		1971-72	1972-73	1	1973-1974		1973-	-74
CCT. VO:	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
405	Other Expenses A.C.C.A Crippled Children		77,015		77,015		77,015	77,01
459	& Adults A.R.C.A Retarded Children Total Other Expenses		62,985 140,000		62,985 140,000		62,985 140,000	62,98 140,00
515	Contractual Services Community Health Services	A PAGE AND	900,229		666,750		666,750	641,87
	Total Contractual Services		900,229		666,750		666,750	641,87
602 610	Administration		-0- -0-		1,234 777		1,234 777	91 -0-
620	Finance Total Intragovernmental Charg	es	-0- -0-	***************************************	14,524 16,535	·····	14,524 16,535	14,11 15,03
cerá-poseino de la companya della companya de la companya de la companya della companya della companya de la companya de la companya della co	Total Expenditures		1,040,229	AND THE RESIDENCE AND SECURE OF CHARLES OF C	823,285		823,285	796,90
200000000000000000000000000000000000000	Less Interfund Charges	STATE OF THE STATE	-0-		-0-		-0-	-0-
	Net Expenditures		1,040,229		823,285	· · · · · · · · · · · · · · · · · · ·	823,285	796,90
		And the second						
			CIRCLES				singer the same of	
			E-COURSE COMPANY				different de monation de des de la constant de la c	
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This section, which may be titled Community Health Services, identifies those programs for which the department has accepted a degree of responsibility and maintains a degree of input to the providers. The Health Department has continuing responsibility to encourage, promote and coordinate the health services within the community. This responsibility carried with it the need to continually monitor community programs for which the department is responsible for quality as well as quantity. It is also to encourage development of programs that will fill gaps in service rather than duplicate efforts and to respond to the needs as identified.  5405 - 5459  - ACCA: ARCA: The contract with the State of Alaska for community health services (\$500,000) specifies that certain amounts shall be paid to these two agencies for the education of mentally retarded or physically handicapped children and adults. The total amount specified is \$140,000 to be split between the two.  5515  - Contracted Services Community Health Services: The following programs are purchased services programs dealing with alcoholism:  (Anchorage Council) 70,020 Phoenix Club 37,700 Honor Farm 237,700 Evaluation of Alcoholism 237,700 Evaluation of Alcoholism Programs 8,000	D PAGE	COMMENTARY	BUDGET CODE 01-43.10	Sarvices	SECTION Contract	VISION Health Services	보고 기가 되었다.	DEPARTMENT
This section, which may be titled Community Health Services, identifies those programs for which the department has accepted a degree of responsibility and maintains a degree of input to the providers. The Health Department has continuing responsibility to encourage, promote and coordinate the health services within the community. This responsibility carried with it the need to continually monitor community programs for which the department is responsible for quality as well as quantity. It is also to encourage development of programs that will fill gaps in service rather than duplicate efforts and to respond to the needs as identified.  5405 - 5459  - ACCA: ARCA: The contract with the State of Alaska for community health services (\$500,000) specifies that certain amounts shall be paid to these two agencies for the education of mentally retarded or physically handicapped children and adults. The total amount specified is \$140,000 to be split between the two.  5515  - Contracted Services Community Health Services: The following programs are purchased services programs dealing with alcoholism:  Graduate House 27,450  National Council on Alcoholism (Anchorage Council) 70,020 Phoenix Club 50,000 Studio Club 37,700 Honor Farm 237,700 Evaluation of Alcoholism 237,700 Evaluation of Alcoholism Programs 8,000  The Health Department purchases specific services from hospitals and other agencies;	Assembly	Mayor		Jei Vices	Concrace	nearth Services		Heal Th
efforts and to respond to the needs as identified.  5405 - 5459 - ACCA: ARCA: The contract with the State of Alaska for community health services (\$500,000) specifies that certain amounts shall be paid to these two agencies for the education of mentally retarded or physically handicapped children and adults. The total amount specified is \$140,000 to be split between the two.  5515 - Contracted Services Community Health Services: The following programs are purchased services programs dealing with alcoholism:  Graduate House 27,450 National Council on Alcoholism (Anchorage Council) 70,020 Phoenix Club 50,000 Studio Club 37,700 Honor Farm 237,700 Evaluation of Alcoholism Programs 8,000  The Health Department purchases specific services from hospitals and other agencies;	<b>7.</b> '	Recommended	naintains a ng responsibility community. This ity programs for It is also to	esponsibility and ment has continuities within the communities of the communities as quantity.	degree of re Health Depart e health serv to continual ouality as v	department has accepted a it to the providers. The promote and coordinate the need artment is responsible for	for which the degree of inputo encourage, responsibility	
the education of mentally retarded or physically handicapped children and adults. The total amount specified is \$140,000 to be split between the two.  5515  - Contracted Services Community Health Services: The following programs are purchased services programs dealing with alcoholism:  Graduate House 27,450 National Council on Alcoholism (Anchorage Council) 70,020 Phoenix Club 50,000 Studio Club 37,700 Honor Farm 237,700 Evaluation of Alcoholism Programs 8,000  The Health Department purchases specific services from hospitals and other agencies;	\$140,000	• '	lth services	for community hea	identified. te of Alaska	respond to the needs as The contract with the Sta	efforts and to	5405 - 5459
Graduate House 27,450 National Council on Alcoholism  (Anchorage Council) 70,020 Phoenix Club 50,000 Studio Club 37,700 Honor Farm 237,700 Evaluation of Alcoholism Programs 8,000  The Health Department purchases specific services from hospitals and other agencies;			agencies for and adults.	paid to these two ndicapped children petween the two.	ts shall be p hysically ham to be split b	ecifies that certain amoun of mentally retarded or p unt specified is \$140,000	(\$500,000) spe the education The total amou	
National Council on Alcoholism  (Anchorage Council)  Phoenix Club  Studio Club  Honor Farm  Evaluation of Alcoholism  Programs  The Health Department purchases specific services from hospitals and other agencies;	\$641,870	\$641,870	s are purchased	following program	rvices: The sm:	rvices Community Health Se rams dealing with alcoholi	- Contracted Ser services progr	
Phoenix Club 50,000 Studio Club 37,700 Honor Farm 237,700 Evaluation of Alcoholism Programs 8,000  The Health Department purchases specific services from hospitals and other agencies;	\$	gina di kacamatan baratan di kacamatan di ka			lcoholism	National Council on A		
Evaluation of Alcoholism Programs 8,000  The Health Department purchases specific services from hospitals and other agencies;		en en liga egati.	A CONTRACT OF THE CONTRACT OF	50,000 37,700	)	Phoenix Club		
The Health Department purchases specific services from hospitals and other agencies;	4.4.1 A	avejetne a Village a 100 august 100 a		197	1 sm	Evaluation of Alcohol		
		nas in la liegur d	other agencies;	rom hospitals and	c services for the coming ;	partment purchases specifi	The Health Depthe the amount of	
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DEPART Hea.		t Services	SECTION Fiscal Co	ntrol	BUDGET COD 01-44.01		DETAIL	B PAGE 37a
ACCT. NO	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	1973-	-74  APPROVED
	Employee Services Salaries Overtime Total Current Salaries				35,976 600 36,576	3,871 -0- 3,871	39,847 600 40,447	42,052 600 42,652
5010	Less Vacancy Factor Accrued Leave Total Salary Costs				770 2,507 38,313	39 268 4,100	809 2,775 42,413	1,212 495 41,935
5020 5030	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins. Group Insurance Total Employee Services	-			4,047 1,875 1,224 2,205 47,664	433 240 131 160 5,064	4,480 2,115 1,355 2,365 52,728	2,435 2,055 110 1,755 48,290
5120 5125 5140 5145 5150	General & Administrative Expenses Equipment Rental - Office Equipment Repair - Office Postage Printed Material other than Office Supply Professional Development Supplies - Office Total General & Administrative Expenses				620 150 75 75 300 500	3,001	620 150 75 75 300 500	620 150 75 75 300 500
5202 5210 5220	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities				950 150 260 180 1,540		950 150 260 180 1,540	950 150 260 180 1,540
5474 5483	Other Expenses Supplies - Duplication Supplies - Other Travel - Mileage Miscellaneous Expense Total Other Expenses				200 50 960 50 1,260		200 50 960 50 1,260	200 50 960 50 1,260
5602 5610	Intragovernmental Charges Mayor Administration Finance Total Intragovernmental Charges				54 8,061 632 8,747	Common lacera va a que a la companya de la companya	54 8,061 632 8,747	40 875 614 1,529
casonina di bara	Total Expenditures			·	60,931	5,064	65,995	54,339
	Less Interfund Charges				-0-		-0-	0
WAS COLUMN	Net Expenditures				60,931		65,995	54,339

EPARTMENT Health	DIVISION Management Services	SECTION Fiscal Control	BUDGE 01-	T CODE 14.01	PERS	SONNEL	C	PAGE 37b
CLASSIFICATION		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	+ 0500	1973 MMENDED	-74 * ΔΡΙ	PROVED
OLADBITION HOW				*BONGE!	new I	14440-127-2		
Accountant III		24 B-C	1362-1740	1	1	17,064	1	17,748
Accounting Clerk III		13 C-D	798-1017	1	1	10,414	1	10,785
Accounting Clerk I		9 C-D	655-837	1	1	8,498	1	8,838
var.		9 D-E	655-837		1/2	3,871	1/2	4,681
Clerk III (1)								
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				3	3 1/2	39,847	3 1/2	42,05

<sup>\*</sup> THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

<sup>(1)</sup> One-half of employee's salary budgeted in Alcohol Counseling Section of Health Services Division. (Lateral transfer from Family Services Division - Secretary II).

EPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Management Services	Fiscal Control	01-44.1			37c
				Mayor Recommended	Assembl Approve	
Health Progra and ha Divisi Section Service Year, ation Account the Off having The ba of Account and Gr Mainte Operat with t section Support	ment Services is one of the new Department. It was formulated in Its basic formation took is undergone some changes. In on as approved by the Assembly ins: Management, Fiscal Control is and Program Evaluation. Duthe Management Section was phased the Management Section was phased transferred to the Special ting and Administrative Service in the Director, with the management responsibilities in the sic functions performed by the counting, Budget Control, Revenuent Reporting Control, Purchased in the Reporting Control, Purchased in the Police of the Director, Typing ion-Receptionist, Duplicating the main Borough, Financial controls. Various new programs for the are being developed. Some a control in the review process.	ed under the Title IV shape in March of 1972 June of 1972, the y consisted of four ol, Administrative uring the course of the ased out, Program Evalu- l Services Division. ces now report direct to e Assistant Director for these services. ese two sections consist nue Control, Contract sing & Receiving, Building ng Support, Telephone , Library, Coordination ntrol of each of the other accounting and financial are being tested while ess.	r			
TTT. h	ries: There is a request for alf-time in the amount of \$3,8 develop and establish a third	871.00 plus Fringe. This		\$41,840	\$42,052	
to nro	essional Development: The amovide courses at the University f two accounting courses and o	y of Alaska to cover the		\$ 300	\$ 300	
the co	el-Mileage: The sum of \$960.0 st of mileage and auto allowar it various programs and to tra	nce for the Senior Account	tant uarters	\$ 960	\$ 960	-

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EPART Hea	MENT DIVISION Management	Services	SECTION Administra	ative Support	BUDGEI4.00	F DE	TAIL	B PAGE 38a
ACCT	gud real ser fless en a gel <b>EXPENDITURE</b> interest	1971-72	1972-73 REVISED	WOOK LOAD	1973-1974	SERVICE LEVEL	1973-	74
NO.	CLASSIFICATION	ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESCURCES	EXPANSION	RECOMMENDED	APPROVED
5001 5 <b>00</b> 3	Employee Services Salaries Overtime	STATE OF THE PROPERTY OF THE P		to Seedil A Social Seeds (S Openius) Company	43,887 300	in Edwin (1995) Patrick Conversion Edwin (1995)	43,887 300	45,012 300 45,312
	Total Current Salaries				44,187		44,187	1,287
5010					884 3,031 46,334		884 3,031 46,334	530 44,555
	Total Salary Costs							·
5015 5020 5030	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins.				4,893 2,540 1,483		4,893 2,540 1,483	2,585 2,465 140
5040	Group Insurance Total Employee Services				3,110 58,360		3,110 58,360	3,105 52,850
5120 5125 5140 5145	General & Administrative Expense Equipment Rental - Office Equipment Repair - Office Postage Printed Material Other than	10 mm			18,000 500 200 50		18,000 500 200 50	18,000 500 200 50
5150	Office Supply Professional Development	troikment to the			200	A PART OF THE PART	200 500	200
5160	Supplies - Office Total General & Administrative Expenses		· · ·		500 19,450		19,450	19,450
5202 5210 5220 5230 5235	Facilities Expense Building Rent				2,000 300 1,650 100 500 4,550		2,000 300 1,650 100 500 4,550	2,000 300 1,650 100 500 4,550
5471 5474 5475 5483 5499	Supplies - Other Supplies - Building Maintenance Travel - Mileage				1,800 200 100 3,120 100 5,320		1,800 200 100 3,120 100 5,320	1,800 200 100 3,120 100 5,320
5602 5610 5620	Administration	No. 15 Commencer and the comme			107 1,673 1,263 3,043		107 1,673 1,263 3,043	8 1,75 1,22 3,05
and a continue of the similar	Total Expenditures		entral control of the		90,723		90,723	85,22
	Less Interfund Charges				-0-		-0-	-0-
	Net Expenditures			1	90,723		90,723	85,22

DEPARTMENT Health	DIVISION Management	t Services	SEC Ad	TION ministrative	Services	BUDGE 01-	T COOE 14.02	PE	RSONNEL.		PAGE 38b
CLASSIFICATION			RANG	SE AND STEP	SALARY RA		EMPLOYEES CURRENT *BUDGET			3-74	
	William				SALARI RA		*BUDGET	* RE	COMMENDED	* A	PPROVED
Office Supervisor			16	D-E	922-117	7	1	1	13,273	1	13,653
Clerk III			9	A-B-C-D	655-837	,	2	2	16,451	2	16,629
Clerk II			7	C-D	594-759	1	2 1	1	7,608	1	7,910
Clerk I			5	B-C	539-688		1	1	6,555	1	6,820
Building & Grounds Mainte	nance Man	(P.E.P.)	13	E-F	798-101	.7	1	1	-0-	1	-(
Clerk I		(P.E.P.)	5	B-C	539-688		1	1	0-	1	-(
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		STATE OF THE PARTY									
				,							
		***************************************									
•		TOTAL					7	7	43,887	7	45,012

EPARTMENT Hea	alth	DIVISION Manag	v gement Servic	es Adr	W ministrative Supp	BUDGET CODE ort 01-44.2		D PAGE
5120	rental of \$3,288.00 of the ren copier. T	the Magne per year. tal on the	(Office): Retic Card Sel . Request is he 7000 Xerox of \$14,712.0	ectric Typewn also made fo copier and to 0 is based up	He to continue the citer at a cost of the continuation the Model 2400 con 30,000 copies quest is \$18,000.	f on	Mayor Recommended \$18,000	Assembly Approved \$18,000
5150	courses an	d clerica	al skill deve	lopment cour:	er general accountses at the Univer	ting sity	\$ 200	\$ 200
5483	requested	\$200.00	* 1		ade for mileage:		\$ 3,120	\$ 3,120
:	Buildi	II (Cour ng and Gi l Clerica	round Mainten al	ance Man	2,100.00 900.00 120.00 3,120.00		,	
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October 1985						· ·		
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EPART! Heal	MENT th	DIVISION Special Ser	vices	SECTION Managemen	ıt	BUDGET COD 01-45.01	E DE	TAIL	B PAGE
			1971-72	1972-73	I	1973 – 1974		1973-	74
ACCT. NO.	EXPENDITURE CLASSIFICATION	V	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
	Facilities Expenses					4 000		4,800	4,800
5202	Building Rent Total Facilities					4,800 4,800		4,800	4,800
	Total Expenditure					4,800		4,800	4,800
	Less Interfund Ch					-0-		-0-	-0-
	Net Expenditures					4,800		4,800	4,800
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EPARTMENT Hea	alth	DIVISION Specia	l S <b>B</b> rvices	SECTION	Management	BUDGET 01-4	CODE 15.01	COMMENTARY	D	PAGE 39b
	together usinplements services paragements	units respondation and motorograms. The Group on A	sible for pl nitoring as his Division lcoholism, t	anning, cons they relate provides st he Managemen	to health aff for the			Mayor Recommende	Assembly Approved	
	Services ( Specialist considerat	Coordinator at the contract of	and the Ment assumed by o a the Specia	al Health Pl ne staff mem	f the Specia anning ber. Budget anagement Un	ary		e e periodicione de la compania del compania del compania de la compania del compania de la compania del compania de la compania del compania del compania del compania del la compania del compania dela compania del compania del compania del compania del compania de		
5202	portion of have to be	f rent for the	he Special S	ervices Coor	undistribut dinator will s in Special	:	÷	\$4,800	\$4,800	
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DEPART Heal		vices	SECTION Mental He	alth	BUDGET COD 01-45.02	DE DE	TAIL	B PAG
ACCT. NO:	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	I972-73 REVISED BUDGET	WORK LOAD INCREASE	1973–1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	1973- RECOMMENDED	-74 APPROVED
50 <b>0</b> 1 5003	Employee Services Salaries Overtime Total Current Salaries				25,848 150 25,998		25,848 150 25,998	28,67 15 28,82
5010	Less Vacancy Factor Accrued Leave Total Salary Costs	·			520 1,784 27,262		520 1,784 27,262	81 33 28,34
5015 5020 5030 5040	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins.				2,879 1,345 872 985 33,343		2,879 1,345 872 985 33,343	1,64 1,20 21 99
5110 5140 5145 5150 5160	Postage Printed Material other than Office Supply Professional Development				150 300 60 250 300 1,060		150 300 60 250 300 1,060	15 30 6 25 30 1,06
5202 5235	Facilities Expense Building Rent Telephone Total Facilities Expense				4,800 2,380 7,180		4,800 2,380 7,180	4,80 2,38 7,18
5471 5474 5483 5484 5499	Other Expenses Supplies - Duplication Supplies - Other Travel - Mileage Travel Miscellaneous Expense Total Other Expenses				200 200 750 100	2,125 2,125	200 200 750 2,125 100 3,375	20 20 75 2,12 10 3,37
5602 5610 5620	Administration				161 551 1,894 2,606	Territorian del control del co	161 551 1,894 2,606	4 50 61 1,15
Productive or Sales was recommended	Total Expenditures Less Interfund Charges		TROUTE AND THE STATE OF THE STA		45,439	2,125	47,564 -0-	45,16 -0
	Net Expenditures		3		45,439	2,125	47,564	45,16

DEPARTMENT Health		DIVISION Special	Services	SECTION Mental Health	BUD 0	0GET CODE 1-45.02	ta e l'area	RSONNEL	C	PAGE 40b
· · · «: · · · · · · · · · · · · · · · ·	ASSIFICATION			RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET			3-74	
						*BUDGET	* REC	COMMENDED	* Al	PPROVED
Mental Heal	th Planning	Specialist		25 B-C	1431-1827	: 1 :	1	17,772	1	18,861
Secretary I	r Barta ya man		香 585 老 11 1 A	12 B-C	759-968	1	1	8,076	1	9,810
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			TOTAL		- 1	2	2	25,848	2	28,671
				<u> </u>			<b>II</b> -	23,040		
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EPARTMENT 1	lealth	DIVISION Special Services	SECTION Mental Health	BUDGET CODE 01-45.02	COMMENTARY	D	PAGE 40¢
	•				Mayor Recommended	Assembly Approved	
	Special Service Planning Special Service Planning Special Mental Health Planning efforganizing a net work (Coordination development Section while	rtion of the past year the vices Coordinator and the ecialist has been assumed dgetary consideration forche Special Services Coordith Planning Specialist will forts but will direct major efforts of existing resour of mental health needs in of Drugs and Alcoholism will be assigned to the Mid Child and Licensing and pe shifted to the Director	Mental Health by one staff es the elimi- nator. The 1 maintain r attention to ces to form this community. planning and ental Health Program Evalu-				
	ing of Feder regarding Fe the redirect During this	t be viewed as a year of c ral and State activities. ederal and State funding s tion of the Director of Me period considerable progr eloping and coordinating t	Uncertainty ources has forced ntal Health. ess can be				
5150	\$250.00 to a	nal Development: This is attend a Regional Conferenceattle, Washington.		*	\$ 250	\$ 250	
5483	an Auto allo siderable tr	Leage: \$750.00 is request- bwance for the Mental Heal ravel is exercised in the gether community resources	th Planner. Con- planning effort		\$ 750	\$ 750	
5484	vide travel	The sum of \$2,125.00 is received expense to Juneau, Seattle lop and coordinate the Mer	e, & Washington		\$2,125	\$2,125	

EPART Heal		IVISION Special Serv	vices	SECTION Drug Abus	e	BUDGET COL 01-45.03		DETAIL	B PAGE
ACCT. NO.	EXPENDITURE CLASSIFICATION		1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD	1973 – 1974 REQUIRED	SERVICE LEVE		
· · · · · · · · · · · · · · · · · · ·	OLAO SI TOAT YOU			BODGET	INCREASE	RESOURCES	EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime				in Control of the Con	26,340 150	i i i i kalen Nicional e di Alian e kal	26,340 150	26,907 150
	Total Current Salari	es	·			26,490		26,490	27,05
5010	Less Vacancy Factor Accrued Leave Total Salary Costs					530 1,817 27,777		530 1,817 27,777	768 310 26,60
	<del></del>				er Li				ŀ
5015 5020 5030	Social Security Liability & Workmen's C	1			general de la company de la companya de la de la companya de la	2,935 1,135 890		2,935 1,135 890	1,54 1,17 19
5040	Group Insurance Total Employee Servi	.ces				665 33,402		665 33,402	67: 30,18
5110 5140 5145	General & Administrati Dues & Subscriptions Postage Printed Material other	·				240 400 100	Para Torreson Libraria de la Calenda Libraria de Calenda	240 400 100	24: 40: 10:
5150 5160	Office Supply				tan in a	510 500	EMOUNT OF	510 500	51 50
2100	Total General & Admi Expenses	nistrative		· · · · · · · · · · · · · · · · · · ·		1,750		1,750	1,75
5202	Facilities Expense Building Rent			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		4,800	VS SOLE	-174-4,800	4,800 2,380
5235	Telephone Total Facilities Exp	ensje		***************************************		2,380 7,180		2,380	2,38 7,18
5390	Professional Services Technical Consultants		<u></u>		Esp. 4 -	2,500 2,500	. with .	2,500	2,50 2,50
	Total Professional S	ervices		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		2,500		2,500	2,30
5471 5474		ì		Seas Country Authorities Autho		800 200		800 200	80 20
5483 5484	Travel - Mileage Travel			ration property and the second		850 1,665		850 1,665	85 1,66
5499	Miscellaneous Expense Total Other Expenses	5				100 3,615		3,615	10 3,61
5602		ges		echanistica de proprieta	Vizaconassa .	161	nicolario de la constanta de l	Management of the state of the	4
5610 5620	Administration Finance				UM-Bernstein	551 1,894		551 1,894	50 61
o poznajskoj najskoj vijektorij	Total Intragovernmer	ital Charges	militar de constituir de el constituir de l'homestic en el constituir de en el constituir de en el constituir d	en sen fren fallen som fren fren fren fren en skræn komis en en semblen, sellemen skri	ing Santanan Callin Africa de Malaine an anticolar de carde a canado e como	2,606		2,606	1,15
5930	Capital Expenditures Office Equipment			GROSSISS-CC-	SEX CONSTRUCTION OF THE PROPERTY OF THE PROPER	550	<b>9</b>	550	5.5
	Total Capital Expend	litures	The second secon	10000		550		550	55

<i>PARTME</i> Healtl	NT 1	DIVISION Special Se	rvices	SECTION Drug Abus	S C	BUDGET COL 01-45.03	e Di	ETAIL	B PAGE 41
CT.	EXPENDITURE	and the state of t	1971-72 ACTUAL	1972-73 REVISED	WORK LOAD INCREASE	1973 – 1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	1973-	
···	CLASSIFICATION			BUDGET	INCREASE	RESOURCES	EXPANSION	RECOMMENDED	APPROVED
Service Servic	Total Expenditures					51,603		51,603	46,934
TA COLUMNIC DE LA COLUMNICA DE	Less Interfund Cha	rges				-0-		-0-	-0-
A CHARLES AND A	Net Expenditures					51,603	and a second sec	51,603	46,93
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XEPARTMENT Health	DIVISION Special Services	SECTION Drug Abuse	BUDGE 01-	T CODE 45.03		RSONNEL	C	PAGE 41c
CLASSIFICATION		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET			374	i a ja
		Calcara	SALART RATE	*BUDGET	* REC	COMMENDED	* AF	PROVED
Secretary I		10 C-D	. 688-879	1	1	8,568	1	9,303
		**************************************					2-10.	
						t e es		
NEW POSITION			: :					
Addictions Planning Spe	ecialist (1)	25 A-B	1431-1827		1	17,772	1	17,604
		:	:					
			: : :					1
			Company of the Compan	None and the second sec				:
			::	MACCOMPTOTAL SALES			- AND STANSON	: :
7 ° 0 4 ° 0 7 ° 0 8 ° 0	TOTAL			Strenchkoristischer Anderschieder	2	26,340	2	26,907
* THIS C	COLUMN USED FOR NUMBER OF E	MPLOYEES IN EACH CLAS	Sinamuninan palipunan punan para pangan pangan Sinamuninan pangan					

DEPARTMENT Health	DIVISION Special Services	SECTION Drug Abuse.	BUDGET CODE 45.03	COMMENTARY	D	PAGE 41d
	In late 1971 the Greater Anchorage Area Bo Health & Education & Welfare. This was a	prough received \$50,000.00 Init one-time grant to establish a pl	tiation and Development Gra an to combat Drug Abuse in	int from the Federal De in the Greater Anchorag	partment o e Area.	r <b>f</b>
·	Plans for the comprehensive drug abuse so and the Management Group on Drug Abuse for submission to the State and to the U.S. provide services for approximately 1500 in upon the funding resources identified.	has spent the past year in the Department of Health, Education	development process.A gr on & Welfare, NIMH for fund	ant proposal has been ing. The project is de	readied signed to	ding
5001	Salaries: Through June 30, 1973 the profe requested to move this person over to pern	essional services for Drug Abus nanent Borough employment to	se has been handled throug manage the Drug Abuse Pro	h a consultant contract gram.	. It is now	′
5150	Professional Development: The amount of and development.	\$510.00 is requested to provide	travel expenses to Phoenix	Arizona for program	investigati	on
5390	Technical Consultant: To assist in the imprequest for \$2,500.00 to implement these to		m, Technical advise will ha	eve to be sought. This	is a	
5483	Travel Mileage: The sum of \$850.00 is recexpense.	juested to provide the Drug Abi	use and Addictions Planner	with reimbursement fo	r mileage	
5484	Travel: The sum of \$1,665.00 is requested of funding require close coordination betware all controlled points related to funding	een Juneau, Seattle (Region X)	, Washington D.C. and Los	itation program. The c Angeles, California.	incertainty These	,
5930	Office Equipment: In order to monitor and of this calculator is estimated at \$550.00.	evaluate proposals for drug re	habilitation programs a cal	culator will be require	d. The cos	st

EPARTI Heal	<i>MENT</i>	DIVISION Special Serv	vices	SECTION Alcoholism	Consultant	BUDGET COD 01-45.04	E DI	ETAIL	B PAGE
ICCT. NO.	EXPENDITURE		1971-72 ACTUAL	1972-73 REVISED	WORK LOAD	1973 – 1974 REQUIRED	SERVICE LEVEL		74
JYO.	CLASSIFICATION		AU: OFE	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	EXPANSION	RECOMMENDED	APPROVED
001 003	Employee Services Salaries Overtime	e de e de		to view of the		29,189 530		29,189 530	30,351 530
	Total Current Sala	ries				29,719		29,719	30,88
5010	Less Vacancy Factor Accrued Leave					595 2,039 31,163		595 2,039 31,163	877 360 30,370
5015 5020 5030 5040	Total Salary Costs  Contributions-Employ Social Security Liability & Workmen' Group Insurance Total Employee Ser	ee Retirement s Comp. Ins.		2		3,290 1,217 998 1,322 37,990		3,290 1,217 998 1,322 37,990	1,76 1,18 21: 1,33 34,86
5105 5110 5140 5145	Dues & Subscriptions Postage					300 40 600 60		300 40 600 60	30 4 60 6
5150 5160	Professional Develop	ı				350 625 1,975		350 625 1,975	35 62 1,97
5202 5235		į				4,800 2,380 7,180		4,800 2,380 7,180	4,80 2,38 7,18
5471 5474 5483 5484 5499	Supplies - Other Travel - Mileage Travel	<i>.</i>				935 200 850 1,175 100 3,260	CERTAIN AND AND AND AND AND AND AND AND AND AN	935 200 850 1,175 100 3,260	93 20 85 1,17 10 3,26
5602 5610 5620	Intragovernmental Cl Mayor Administration Finance Total Intragovern					54 484 632 1,170		54 484 632 1,170	4 50 61 1,15
	Total Expenditure	_	:			51,575		51,575	48,42
	Less Interfund Ch		***************************************			-0-		-0-	-0-
via Caricont America de Sit	Net Expenditures	ender ellermande and municipar describes describence a l'économies en entre manueur describences describes des	and transfer and other standards of the	in Mericin in meteor subserved member seine Level with several	aka aka mumuna kata un renduar sakundum kata da salimbu	51,575	a est seum si ranco de la condicione de la	51,575	48,42

<i>PARTMENT</i> Health	DIVISION Special Services	SECTION Alcoholism C	onsultant	BUDGET CODE		RSONNEL	С	PAGE 42b
		DANCE MAID STED		EMPLOYEES CURRENT *BUDGET			3 – 74	
CLASSIFICATION		RANGE AND STEP	SALARY RA	*BUDGET	* REC	COMMENDED	* AP	PROVED
Alcoholism Consultant		26 D-E	1503-19	19 1	1	20,244	1.	21,05
Secretary I		10 C-D	688-87	9 1	1	8,945	1	9,30
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		AND THE CONTRACTOR OF THE CONT	rawmentossanite	. 2			Water Company	
		in the community of the	(dassitakendina	destable				
	TOTAL	A company of the comp	NO.	. 2	2	29,189	2	30,3

			GREATER ANCH	ORAGE AREA BOROUGH	aa ee ab i		
DEPARTMENT Health		DIVISION Special Ser	[5	ECTION Alcoholism Consultant	BUDGET CODE 01-45.04	COMMENTARY	D PAGE 42c
			THE STATE OF THE S	CHIM MONTONI ET HERRE PERIODE DE PRINTE CONTRA DE CONTRA LA CONTRA LA CONTRA LA CONTRA LA CONTRA CONTRA LA	, «		20 Comment was an annual control of the treatment of the 1/2 and Control
	Consultant als	so acts as Executi	ve Director of the	n planning, financing and op a Anchorage Inter-Agency A Federal Grant proposals.	perating alcoholism p Icoholism Managemer	programs. The Alcoho nt Group. He prepare	olism s and
	The emphasis	of this unit is or resources or exp	the prevention and this pr	and treatment of alcoholism ogram for the 1973-74 Fisca	in the Greater Ancho Year.	orage Area. There is	no request
5150	Professional E to beitheld in	Development: The Minneapolis, Min	e sum of \$350.00 inesota.	is requested to off-set a por	rtion of the cost of a	nnual conference on A	lcoholism
5483	Travel-Mileag of \$850.00 is	je: A large porti requested to prov	on of the respons ride mileage for t	ibility of planners and cons he Alcoholism Consultant.	ultant is the out rea	ch to other programs.	The sum
5484	Travel: Two to Seattle con \$1,176.00.	trips are planned cerning the inter-	d for the Alcoholi relationships of a	sm Section, one to Juneau i	n reference to fundi health related serv	ng and program,and o ices. Total amount re	ne :quested
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DEPART		IVISION		SECTION		BUDGET COD		ETAIL	B PAGE 43a
Hea	lth	Special Serv		Child Car	e	1973-1974	5	III 1973-	
ACCT. NO.	EXPENDITURE CLASSIFICATION		1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Salari	es				32,529 150 32,679	21,534 -0- 21,534	54,063 150 54,213	47,773 150 47,923
5010	Less Vacancy Factor Accrued Leave Total Salary Costs					653 2,238 34,264	431 1,481 22,584	1,084 3,719 56,848	1,361 558 47,120
5015 5020 5030 5040		Comp. Ins.				3,615 1,265 1,095 1,185 41,424	2,390 1,115 725 855 26,669	6,005 2,380 1,820 2,040 69,093	2,735 1,895 425 1,690 53,865
5110 5120 5140 5145 5150 5160	General & Administrati Dues & Subscriptions Equipment Rental - Off Postage Printed Material other Office Supply Professional Developme Supplies - Office Total General & Admi	than				150 200 60 625 1,035	300 240 600	150 300 200 300 600 625 2,175	150 300 200 300 600 625 2,175
5202 5235	Expenses  Facilities Expense Building Rent Telephone Total Facilities Exp	Security of the security of th		No see the second secon		4,800 2,380 7,180	National Republication of the Control of the Contro	4,800 2,380 7,180	4,800 2,380 7,180
5390	Professional Services Technical Consultants Total Professional S	Services	South Charles Land College Col			· ~ 0 ~- ~ 0 ~-	200 200	200	200 200
5471 5474 5483 5484 5499						200 200 1,000 450 100	100 1,400 80 1,580	300 200 2,400 530 100 3,530	300 200 2,400 530 100 3,530
5602 5610 5620	Intragovernmental Char Mayor Administration Finance Total Intragovernmen	CHARACHTECORP. CAN		- Constitution of the Cons		107 1,223 1,063 2,393	And a second control of the second control o	107 1,223 1,063 2,393	80 1,000 1,227 2,307
	Total Expenditures  Less Interfund Charg	Y A S		WANTED TO THE PARTY OF THE PART	each state of the	54,982 -0-	29,589 -0-	84,571 -0-	69,257 -0-
	Net Expenditures	,				54,982	29,589	84,571	69,257

ere and succession of the succ			GREATER AND	HORAS	E AREA BOR	OUGH					
DEPARTMENT Health		DIVISION Special	Services	SECTION Chi	W ld Care	EUPGE	45°88	PE	RSONNEL.	C	PAGE 43b
Line and the second	OMERICAN CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CO						EMPLOYEES	I	1973	3 – 74	
CL.	ASSIFICATION		TO HAVE ST BATALO EDA	RANGE .	AND STEP	SALARY RATE	CURRENT *BUDGET	* REC	XXMIMENDED	* Al	PROVED
Medical So	cial Worker			26	C-D	1503-1919	1	1	20,083	1	21,406
Child Care	Specialist			20	C-D	1121-1431	. 1		14,622	1	15,027
Clerk I	4. **	(P.E	.P.)	. 5		539-688	1	1	-0-	1	-0-
		g Hariotta (j. 1881)					3	3	34,705	3	36,433
	1								trans		
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- 1 i i	Assurance Spec	cialist		16	A-B	922~1177		1	11,084	1	11,340
Secretary				10	A-B	688-879		1 2	8,274 19,358	0: 1	-0- 11,340
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			TOTAL					5	54,063	4	47,773

DEPARTMENT		DIVISION	SECTION	CONTRACTOR	BUDGET CODE	COMMENTARY	ଚ	PAGE
Health		Special Services	Child Care	neder kom krama eta kom dari dari dari dari dari dari dari dari	01-45.05			43c
5001	staff developme liaison in matter Facilities. App Salaries: Addit	ervices Section is responsint programs in Childrent rs of child care, reviewing roximately 80 facilities with the clerical back-up of the clerical bac	s Centers, serving as ig and revising the Ch ill be monitored by thi ested in 1973-74 in the pe additional work-loa	a community resoum ild Care Code and section.  I form of a Standar  The new staff i	arce in child care, administration of t ds Assurance Spec is required to hand	maintaining appropriat he regulations of Quasi ialist. One Secretary i le the additional work-	e agency -Institution s requested load due to	4
	is provided to t the coming year	he existing two profession.	nals by a Clerk I who	is funded under th	e PEP program. I	nis position will be pha	isea out in	
5150	Conference in S	velopment: The sum of \$ leattle, Washington. The otal amount requested of I	sum of \$200.00 is req	uested for the Univ	ce of the Child Card versity of Alaska co	urses in Child Develop	ment and	
5483	Travel Mileage:	Auto allowance for the f	ollowing:					
		Medical Socia Child Care S Standard Ass		\$600.00 1,200.00 600.00				
ŧ	:	Total		\$2,400.00				
5484	Travel: The s Quasi-Institutio	sum of \$530.00 is reques nal Houses.	ted to travelito Junea	u to coordinate st	tandards developm	ent for child care cen	ters and	
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DE <i>PART</i> Hea	MENT DIVISION Spec	N Sial Services	SECTION Easter Se	als	BUDGET COL	E DE	TAIL	B PAGE
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973 – 1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	1973- RECOMMENDED	74 APPROVED
5140	Total General & Administ Expenses			Contractive Contra	100		100	100 100
5202 5210 5220 5235	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities Expense				1,000 60 140 280 1,480		1,000 60 140 280 1,480	1,000 60 140 280 1,480
5499	Other Expenses				50 50		50 50	50 50
	Total Expenditures				1,630		1,630	1,630
	Less Interfund Charges		· :		-0-		-0-	-0-
	Net Expenditures		11		1,630		1,630	1,630
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<i>DEPART</i> Heal		DIVISION Special Ser	vices	SECTION Program Ev	valuation	BUDGET COL	E	DETAIL	<b>B</b> PAG	<i>GE</i> 45a
ACCT.		THE RESERVE AND THE PROPERTY OF THE PROPERTY O	1971-72	1972-73		1973 – 1974		<u>1973</u> -	74	the same of the sa
NO.	EXPENDITURE CLASSIFICATION	MANTAGONI/MATHROWAY THAT PORTER THAT PROPERTY AND THE RESEARCH WAS AND THE RESEARCH THAT THE RESEARCH THE RESEARCH THAT THE RESEARCH THAT THE RESEARCH THAT THE RESEARCH THAT THE RESEARCH THE RESEARCH THAT THE RESEARCH THE RESEA	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
5001	Employee Services Salaries				<b>经股份公司 电电弧 医电弧性 医</b>	18,204	architesta.	18,204	14,48	34
5003	Overtime Total Current Sala	ries				-0- 18,204		18,204	-0- 14,48	
	Less Vacancy Factor				new;parcesands	364	ATTENDARY CONTRACTOR	364	41	
5010	Accrued Leave Total Salary Costs					1,249 19,089		1,249 19,089	16 14,61	
5015	Contributions-Employe	ee Retirement			Mary Control of the C	1,995 632	ONONA TELEFORMA	1,995 632	84 63	
5020 5030 5040	Social Security Liability & Workmen's Group Insurance	s Comp. Ins.			ALL	610 820	nativalentation	610 820	5 71	50 15
3040	Total Employee Serv	/ices				23,146		23,146	16,48	30
5110	General & Administrat Dues & Subscriptions			000000000000000000000000000000000000000		40	Ambien scoto scoto se de la constanta de la co	40		40 55
5125 5140	Equipment Repair - Or Postage			*CONTROL OF THE CONTROL OF THE CONTR	- Control of the Cont	65 200 60	arked photoscopies	200 60	20	
5145	Printed Material othe Office Supply Professional Develop					500	digital de la companya de la company	500	50	
5150 5160	Supplies - Office Total General & Add					625 1,490		625 1,490	62 1,49	
	Expenses			50000000000000000000000000000000000000			skon Citorolata	A THE STATE OF THE		
5202	Facilities Expense Building Rent	:		Kockets		4,800	description of the control of the co	4,800 2,380	4,80 2,38	
5235	Telephone Total Facilities Ex	kpense				2,380 7,180		7,180	7,18	30
5390	Professional Services Technical Consultants	5		200 DE LOS DE		14,000	MACCO 100 CONTRACTOR OF THE CO	14,000	14,00	00
2390	Total Professional	Services	· · · · · · · · · · · · · · · · · · ·			14,000	NA CONTRACTOR OF THE CONTRACTO	14,000	14,00	
5471	Other Expenses Supplies - Duplication	on :		A STATE OF THE STA	uncertain and the second	400	ARKSONIA ARKSONIA	400		00
5474 5483	Supplies - Other Travel - Mileage			A COLUMN TO THE PARTY OF THE PA	04-04-04-04-04-04-04-04-04-04-04-04-04-0	200 200	AND	200 200 130		00 00
5484 5499	Miscellaneous Expense					130 100 1,030	A PART OF THE PART	100	1,03	00
	Total Other Expense Intragovernmental Cha			TO A STATE OF THE	**************************************	4,000	STRANSPORTE VAN	Charles and Charle	_, , , ,	
5602 5610	Mayor Administration			#Economics	WCG-D-14-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-10-CG-	54 269	NO PROPERTY OF THE PROPERTY OF	54 269	25	40 50
5620	Finance Total Intragovernme	ental Charges				632 955	Net and Delication	632 955		14 04
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CCT.	· · · · · · · · · · · · · · · · · · ·	~ \	and the same of th	1971-72	1972-73		1973 - 1974	And a large to the large and the large to th	1973-	74
vo.	1 H	EXPENDITUF CLASSIFICAT	TION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
ezentoneou turretue B	Capita	al Expenditu	res							605
930	Office	Equipment	res xpenditures				1,460 1,460		1,460	605
politikasilos			<u>.</u>		China and China	The state of the s	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
The state of the s	Tota	al Expenditu	res				49,261		49,261	41,689
	Less	s Interfund	Charges							- 0-
· description	Net	Expenditure	S				-0-		-0-	
	•						49,261		49,261	41,689
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PARTMENT Health	DIVISION Special	Services	SECTION Prog	/ ram Evalua	tion	BUDGE 01-	7 CODE 45.07		SONNEL	С	PAGE 45c
CLASSIFICATION		g ac C Statistic Constitution (A C Los one y Principles of My Agents (by Carlo market Laurelly de Los cases	RANGE AN	ID STEP	SALARY R	ATE	EMPLOYEES CURRENT *BUDGET	* REC	1973 CAMENDED	-74 * AF	PROVED
Program Analyst II		nis valda lei kiri kirinka adal tahun dalah dalah da sebagai mengelak dalah da		B-C	1121-1	L431	1	1	18,204	1	14,484
			FOR MONTH TO THE STATE OF THE S		менения менен		COLUMN TO THE PROPERTY OF T		No. of the control of	Se mental state of the state of	
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							A Principles and Comment of States and State	ar in fall the fall through through the fall through the fall through through the fall through through the fall through the fall through the fall through t	e gerindele e e e e e e e e e e e e e e e e e e	***************************************	
							Andreas de la companya de la company	KROTONIE DZGRADZKI-MINISTOCIAŻNE KROTONIE DZGRAMIE JUGISTA KROTONIE D	DANSER SCHOOL STATEMENT OF THE STATEMENT	H (BOLINE) STATES (STATES )	
		TOTAL						-1	18,204	1	14,48

PARTMENT Health	1847.00 1	DIVISION Special Ser	vices	SECTION Program Eval	uation	BUDGET CODE 01-45.07	COMMENTARY	D PAGE
	following the plate being on statistical report it is apparent information on	plant that was July 1, 1972. Orts for the he that the role of family service	outlined and the It is staffed with ealth services pr of Program Evalu- ce centers, consu	quality and quanting one Program Analest Anale	ty of services bei yst and One Clerk rtment. partially filled. 7 d detailed evaluat	ng rendered. The care the Unit provides The Unit provides There are immediated ion on alcoholism,	being done, how well t existing Program Evalu- les monthly, quarterly, a te needs for great variet family planning and oth	uation came annual ty of
5001	Salaries: The	existing staff	f is one Program	Analyst and one Cl	erk III. A redefir	nition of the role of	of the Department.  Program Evaluation wit given to this section.	thin the
5150	Professional D	evelopment:	The sum of \$500	.00 is requested to	attend a seminar i	n Applied Statistic	s in North Carolina.	
5390	Technical Con	sultant: Duri	ing 1973-74, \$14.	000 is requested to	define informatio	n needs, to identif	y system requirements a	and to
	develop system specialists to	ns that will re nelp identify i	nformation needs	s, design a system	and implement tha	it system.	stem. This money is to	provide
5484	develop system specialists to	ns that will renelp identify in a trip i	nformation needs	s, design a system	and implement tha	it system.	etrieval at the Bo	provide
5484	develop syster specialists to l	ns that will renelp identify in a trip i	nformation needs	s, design a system	and implement tha	it system.	stem. This money is to	provide
5484	develop syster specialists to l	ns that will renelp identify in a trip i	nformation needs	s, design a system	and implement tha	it system.	stem. This money is to	provide
5484	develop syster specialists to l	ns that will renelp identify in the control of the	nformation needs	s, design a system	and implement tha	it system.	stem. This money is to	provide
5484	develop syster specialists to l	ns that will renelp identify in the control of the	nformation needs	s, design a system	and implement tha	it system.	stem. This money is to	provide

DEPART Hea		ices	SECTION Fairview	N.F.S.C.	BUDGET COL 01-46.0	DE DE	TAIL	B PAGE
ACCT.	EXPENDITURE	1971-72	1972-73		1973-1974		1973	- 74
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Salaries				69,427 -0-		69,427 -0-	71,538 -0-
5010	Less Vacancy Factor	••••••••••••••••••••••••••••••••••••••			69,427 1,389 4,763 72,801		1,389 4,763 72,801	71,538 2,033 83, 70,340
5015 5020 5030 5040	Contributions-Employee Retirement	3		: : : : : : : : : : : : : : : : : : : :	7,688 3,407 2,330 4,240 90,466		7,688 3,407 2,330 4,240 90,466	4,086 3,305 600 4,246 82,565
5125 5140 5145 5150 5160	Postage		:		100 100 100 500 150 950		100 100 100 500 150 950	100 100 100 500 150 950
5202 5210 5220 5235	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities Expense				8,400 1,200 2,400 1,200		8,400 1,200 2,400 1,200 13,200	8,400 1,200 2,400 1,200 13,200
5390	Professional Services Technical Consultants Total Professional Services			<u> </u>	750 750		750 750	75( 75(
5483	Other Expenses Supplies - Duplication Supplies - Other Travel - Mileage Miscellaneous Expense Total Other Expenses				200 150 4,800 25 5,175		200 150 4,800 25 5,175	200 150 4,800 25 5,175
5602 5610 5620	Administration Finance Total Intragovernmental Charge		Outdoor Date of the Control of the C		161 1,471 1,894 3,526	200 (100 (100 (100 (100 (100 (100 (100 (	161 1,471 1,894 3,526	11 1,50 1,84 3,46
Laboration (trous indexesses	Total Expenditures  Less Interfund Charges  Net Expenditures		District Paragraphic Conference and		114,047 -0- 114,047	Commence of the Commence of th	114,047 -0- 114,047	106,10 -0- 106,10

PARTMENT Health		DIVISION Family	Services	SECTIO Fai	N rview NFSC		ET CODE 46.02	PE	RSONNEL	G	PAGE 46b
CLASSIFICA	TION	ASSESSA AND AND AND AND AND AND AND AND AND AN		RANGE A	ND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	* REC	197. COMMENDED	3-74 • Al	PPROVED
Social Worker I	1			24	в-с	1362-1740	1	1	16,719	1	17,388
Social Worker I			7.4.83	22	в-с	1237-1578	1	1	15,286	1	15,960
Public Health N	ırse I			20	В	1121-1431	1	1	14,097	1	14,124
Family Service	Aide II		Aug 2	8	B-C-D	624-798	2	2	15,960	<b>2</b> j	16,454
Clerk II		and the second second		: <del>,</del>	B-C	594-759	^	1	7,365	1	7,612
# 1	The state of the s				:				in desarrade di Silverba Militer de g Silverballade		
Const. (1995)		e en entre en mente en					Wan to Car				
A. 1 (1) 91 4. (2) 93 93			901 901 904				112		n vince en ek in e n i 1 km nove ek evê n nyakterî	6 . 7567 567 567	
									Personal Bab Personal Bab Personal Bab Personal Bab	231 117 174 177	
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	A company of the comp		TOTAL				6	6	69,427	6	71,53
	* THIS CO	LUMN USED I	FOR NUMBER OF		N EACH CLASS IMENTARY			2,42,2			
The Art A									Marketti. Landa da arab	erina. Albumpa	

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DEPARTMENT Health		DIVISION Family Servic	es	SECTION Family S	Fairview Neighborho ervice Center	#UDGET CODE 01-46.02	COMMENTARY	D	PAGE 46c
				······································		<del>1 </del>		Š	

A range of services has been made available to individuals and families through the implementation of the Neighborhood Family Service Centers. A team work of public health nurses and social workers offers a more comprehensive set of alternatives toward meeting the needs of people. In addition to the traditional public health services the following services are additionally provided:

- 1. Information and referral to other sources of assistance.
- 2. Individual and group counseling
- Family Services (Mental Health and Health Education, Child Development, and Drug Abuse)
- 4. Part-time services are supplied by the Division of Family & Children Services, Alaska Legal Services, Department of Environmental Quality, and the Anchorage Community College.
- Facilitating services such as transportation, needing space for neighborhood groups, concentration assistance in planning, community development.

Close cooperative efforts by both nurse and social worker has proven very successful in terms of services to individuals and families.

Supervision of the centers is being transferred to the Health Services Division. The office of the Family Services Coordination Unit has been eliminated.

Fairview: The Fairview Center includes joint operations with the Family Medical Center to provide and arrange services including medical; public health and family services. In addition to the close coordination with the Fairview Medical Center, the center staff is now currently providing direct counseling services to an average of 75 families per month. There are four immunization clinics and one well child clinic a month.

- Salaries: The staffing pattern for the Fairview Center is made of two social workers, one public health nurse, one family service aide and one clerk. In addition two public health nurses are assigned to the Center on an as needed basis.
- Professional Development: The sum of \$500.00 is requested to provide funding for University of Alaska and Anchorage Community College Courses in sociology, and related disciplines.
- Mileage: Basic mileage allowance for the two social workers, family services aide and the public health nurse at an average of \$1,200.00 per year each.

DEPARTMENT DIVISION Health Family Serv		ices	SECTION			BUDGET CODE DE		B PAGE 47a	
ACCT.	EXPENDITURE		1971-72	1972-73 REVISED		1973-1974		1973-	74
NO.		<b>N</b> 188 (1 444) \$1.	ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5105 5145	General & Administr Advertising Printed Material ot Office Supply	her than	Destroites seen the s	1		200 50		200 50	200 50
	Total General & A Expenses	dministrative		\$1.1	ag tengaka	250		250	250
5202 5210 5220 5235	Facilities Expense Building Rent Utilities Janitorial Telephone	, to		w W		700 200 400 500		700 200 400 500	700 200 400 500
5499	Total Facilities Other Expenses Miscellaneous Expen			. turiut	e e e e e e e e e e e e e e e e e e e	1,800		1,800	1,800
7433	Total Other Expen	se ses:::::::::::::::::::::::::::::::::				25 25 3 44 4 544		25 25	25 25
:	Total Expenditure	S				2,075		2,075	2,075
	Less Interfund Ch	arges			<u> </u>	-0-	gwed i vitaratily	-0-	-0-
	Net Expenditures	a katalan		,		2,075		2,075	2,075
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DEPART	MENT DIVISION Family Ser		SECTION Eagle Riv	vor Clinia	BUDGET, COBE	DE	ETAIL	B PAGE
DEPART Hea	th Family Ser		1972-73	er clinic	1973-1974		1973-	1 304
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime				39,771 -0-		39,771 -0- 39,771	39,810 -0- 39,810
	Total Current Salaries Less Vacancy Factor				39,771 795 2,728		795 2,728	1,130 465
5010	Accrued Leave Total Salary Costs				41,704		41,704	39,145 2,270
5015 5020 5030 5040	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins. Group Insurance Total Employee Services				4,404 1,736 1,335 2,366 51,545		1,736 1,335 2,366 51,545	1,735 400 1,915 45,465
5110 5125 5140 5145	General & Administrative Expensed Dues & Subscriptions Equipment Repair - Office Postage Printed Material other than Office Supply	Afternational Manual			25 100 200 100		25 100 200 100	25 100 200 100
5150	Professional Development Total General & Administrative Expenses	-			500 925		500 925	925
5202 5210 5220 5235	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities Expense				6,000 1,200 1,250 1,500 9,950	<u></u>	6,000 1,200 1,250 1,500 9,950	6,000 1,200 1,250 1,500 9,950
5390	Professional Services Technical Consultants Total Professional Services			Angermania.	750 750		750 750	750 750
5471 5474 5483 5499	Other Expenses Supplies - Duplication Supplies - Other Travel - Mileage Miscellaneous Expense Total Other Expenses	Non-department of the Control of the			200 150 3,600 50 4,000		200 150 3,600 50 4,000	200 150 3,600 50 4,000
5602 5610 5620	Intragovernmental Charges Mayor Administration	All and an			107 753 1,263 2,123		107 753 1,263 2,123	80 750 1,227 2,057
	Total Expenditures				69,293	,	69,293	63,147
	Less Interfund Charges				-0- 69,293		-0- 69,293	-0- 63,147
	Net Expenditures			1000 SANKEED (1000 SANKEED 1000	07,273			OO'T41

DEPARTMENT Health	DIVISION Family Services	SECTION Eagle River C	ple River Clinic 01-46.04		PERSONNEL.		C PAGE 48b
CLASSIFICATION		RANGE AND STEP	SALARY RATE	AN ARY RATE CURRENT		1973-74	APPROVED
			i i i i i i i i i i i i i i i i i i i	*BUDGET	* RECOMMEN		
Social Worker III		24 B-C	1362-1740	1		,719 1	17,388
Public Health Nurse I		20 B-C	1121-1431	1		,976 1	14,364
Family Service Aid II		8 B-C	624-798	· 1	1 8	,076 1	8,056
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					V 100.01	.771 3	39,81
	TOTAL		· ·	3	3 39	,771 3	39,01
* THIS	COLUMN USED FOR NUMBER OF E	MPLOYEES IN EACH CLAS	SS.			·	
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			and the contract of the contra	And a section of the			

The Eagle River Clinic (Greater Chugiak Family Service Center) was established to provide social and health service people of that area. Although the main focus is the provision of health and health related services, the Center must assist with public aid application; food stamps, unemployment and the like. Since these services are not readily acc geographically, nor is there another local source to provide them they are made available at the Center. The Cente effort is to meet the local health needs and aid in solving the social needs as they surface in the community.  Work plans for 1973-74 included more extensive services which can be accomplished with the present staff. Since co and transportation constitute major problems in this area, exploration into solutions will be instituted. Drug Abuse a alcoholism are concerns that the Center Staff are addressing in terms of parent, group and individual group counseling.  Evening hour clinics and extended hours of operation are being tested to meet the needs expressed by patients who child care and transportation problems.  Salaries: Staff has been reduced to one public health nurse, one social worker and one aide. Space and other related have been reduced proportionately. Adequate services to meet demand can be provided by this staff with periodic a as needed from staff in the Central Office.  Professional Development: The sum of \$500.00 is requested to provide University of Alaska and Anchorage Communic courses in sociology, psychology and other related disciplines.  Technical Consultants: In order to function effectively the case workers and the public health nurses dealing in dep problems need the ability to confer with either psychologist or psychiatrist. The sum of \$750.00 is requested to provide case consultating that will be needed.			01-46.04	Eagle River Clinic	Family Services		DEPARTMEI Health
5001 Salaries: Staff has been reduced to one public health nurse, one social worker and one aide. Space and other relationable been reduced proportionately. Adequate services to meet demand can be provided by this staff with periodic at as needed from staff in the Central Office.  5150 Professional Development: The sum of \$500.00 is requested to provide University of Alaska and Anchorage Communications in sociology, psychology and other related disciplines.  5390 Technical Consultants: In order to function effectively the case workers and the public health nurses dealing in dependence of the ability to confer with either psychologist or psychiatrist. The sum of \$750.00 is requested to protein the case consultating that will be needed.	also essible s major munication d	, the Center must also re not readily accessi enter. The Center's m ommunity. t staff. Since commun d. Drug Abuse and	health related services Since these services made available at the d is they surface in the mplished with the presentations will be instituted	is the provision of health and, unemployment and the like, ree to provide them they are I in solving the social needs the services which can be acceptable area, exploration into so	rea. Although the main focusic aid application; food stamp nor is there another local so the local health needs and a 1973-74 included more extens on constitute major problems in	people of that are assist with public geographically, r effort is to meet Work plans for 19 and transportation	
have been reduced proportionately. Adequate services to meet demand can be provided by this staff with periodic a as needed from staff in the Central Office.  Professional Development: The sum of \$500.00 is requested to provide University of Alaska and Anchorage Communic courses in sociology, psychology and other related disciplines.  Technical Consultants: In order to function effectively the case workers and the public health nurses dealing in dep problems need the ability to confer with either psychologist or psychiatrist. The sum of \$750.00 is requested to protein the case consultating that will be needed.	ave	by patients who have	eet the needs expresse	eration are being tested to m			
courses in sociology, psychology and other related disciplines.  Technical Consultants: In order to function effectively the case workers and the public health nurses dealing in dep problems need the ability to confer with either psychologist or psychiatrist. The sum of \$750.00 is requested to pro the case consultating that will be needed.	d costs sistance	ce and other related of with periodic assist	rker and one aide. S be provided by this s	c health nurse, one social wo services to meet demand can	ed proportionately. Adequat	have been reduce	5001
problems need the ability to confer with either psychologist or psychiatrist. The sum of \$750.00 is requested to pro the case consultating that will be needed.	College	chorage Community Co	ersity of Alaska and A				51 50
	with	es dealing in depth w requested to provide	the public health number the sum of \$750.00	fectively the case workers an psychologist or psychiatrist.	ne ability to confer with eithe	problems need the	5390
Travel-Mileage: The social worker and the public health nurse will require automobile allowance as they travel externout the Chugiak-Eagle River Area. The sum of \$3,600.00 is requested.	sively through-	s they travel extensiv	automobile allowance				5483
				) S			
	ia. Populat		-				

DEPART	MENT DIVISION		SECTION		BUDGET COD		TAIL	B PAGE
Heal	th Family Serv	ices 1971-72	Eagle Stre	et	01-46.05 1973-1974		1973-	1 430
ACCT. NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Salaries				23,348 -0- 23,348	Branch (1995) Verrous (1997) (1995) State (1996) (1995)	23,348 -0- 23,348	24,416 -0- 24,416
5010	Less Vacancy Factor Accrued Leave Total Salary Costs	Summa e e e e e e e e e e e e e e e e e e		elle ga trette e e e e e e e e	467 1,601 24,482	etako (h. 1920-eta ) 1940-eta (h. 1921-eta Vi 1941-eta (h. 1921-eta )	467 1,601 24,482	693 292 24,015
5015 5020 5030 5040	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins. Group Insurance Total Employee Services			and the first of the Mark	2,585 1,140 785 975 29,967		2,585 1,140 785 975 29,967	1,395 1,140 165 975 27,690
5140 5145	General & Administrative Expenses Postage Printed Material other than				23,50 edite para 1. 	ing the second of the second o	21.	50 50
5160	Office Supply Supplies - Office Total General & Administrative Expenses	e sate e <sup>†</sup> .			4		100 200	100 200
5202 5210 5220 5235	Facilities Expense Building Rent Utilities Janitorial Telephone Total Facilities Expense			erigos (1909, pest) Lin Person (1909, processor	500 : 75		500 75 100 100 775	500 75 100 100 775
5471 5474 5483 5499	Other Expenses Duplication Supplies - Other Travel - Mileage Miscellaneous Expense Total Other Expenses				100 25 900 25 1,050		100 25 900 25 1,050	100 25 900 25 1,050
5602 5610 5620	Intragovernmental Charges Mayor Administration Finance Total Intragovernmental Charges				54 484 632 1,170		54 484 632 1,170	40 500 614 1,154
	Total Expenditures			<u> </u>	33,162		33,162	30,869
	Less Interfund Charges				-0-		-0-	-0-
	Net Expenditures	and Control of the Control of State of	A threaten that the transfer and the do the transfer		33,162		33,162	30,869

EPARTMENT Health	DIVISION Family Services	SECTION Eagle Street	BUDG 01-	ET CODE -46.05	PEI	RSONNEL	С	<b>PAGE</b> 491
		D. 440 CTC0		EMPLOYEES CURRENT		1973		
CLASSIFICATION		RANGE AND STEP	SALARY RATE	*BUDGET	* REC	OMMENDED	* AP	PROVED
Social Worker II		22 B-C	1237-1578	1	1.	15,596	1	15,704
Clerk III (1)		9 C-D	655-837	1.	1	7,752	1	8,712
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	TOTAL	PAS AND	E-ACCEPTED	2	2	23,348	2	24,41

## COMMENTARY

(1) Position transfer from Management Services-Fiscal Control.

EPARTMENT Health	T 12 YANG	DIVISION Family Services	Bayekering Samining	SECTION Eagle Street	<i>BUD</i> 01-	GET CODE 46.05	COMMENTARY	D PAGE 49c
					NA			
According to the second	Soon after the op-	ening of the Neighbo	orhood Family	Service Centers, it be	came apparen	t that family	counseling services w	ere
	anadad Niverac	warking with variou	is clinics wer	e discovering patients v rring a social worker fi	with problems	that are be	st referred to a Social	and the first term of the first
		services division.	ed by transic	in initial and in the initial in the initial i				Turk Delice was a re-
	will be an inform the public need on on available reson	ation and referral a current, accurate an urces Within the Dep	ide and provi d complete in partment and	ld an information and r de a link in the area w formation concerning the within the community w	ide resource e alternative ; ill be coordin	catalogue. providers of ated by this	reople dealing directly services. Complete in person.	with nformation
5483	Travel-Mileage: to provide mileag	In order to function e allowance for this	properly the position.	social worker is requi	red to have a	n automobile	the sum of \$900.00 i	s requested
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