GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Department of Administration	<i>NO.</i> 10		DEPARTMENT SUMMARY		PAGE 88
		1973-74	1974-75 REVISED	197	5-76
DIVISIONS/SECTIONS/SERVICES/PROGRAMS		ACTUAL	BUDGET	RECOMMENDED	APPROVED
Administration Operations Administrative Services Personnel Duplicating Grants Coordination Intragovernmental Personnel Grant		114,984 603,381 -0- 151,004 103,987 -0- -0-	62,300 696,383 74,759 242,731 177,803 32,400 12,225	66,880 766,250 90,890 311,110 207,430 36,180 19,980	73,870 775,380 96,880 314,060 187,030 38,530 20,370
Total Expenditures	-	973,356	1,298,601	1,498,720	1,506,120
Less Reimbursable Charges		651,746	1,286,376	1,478,740	1,466,240
Net Expenditures	CONTRACTOR CONTRACTOR	321,610	12,225	19,980	39,880

COMMENTARY

	C	SKEAIER ANCHURAG	E AREA BUROUGH				
DEPARTMENT	DIVISION	SECTIO		BUDGET CODE	COMMENTARY		PAGE
Administration				01-10		D	89

GOALS AND OBJECTIVES

During Fiscal Year 1975-76, we expect to continue efforts to fine tune the organization as a working team. Areas of major initiative will be collective bargaining, manpower, and management analysis. This should be accomplished through implementation of Records Management and Management-Analysis functions, and augmented personnel resources. These are the basic steps toward increased efficiency, and future efforts will include human resources development.

We expect full implementation of Borough-wide Records Management, including microfilming of current and inactive records, by early fall. Phase one of the program is designed to provide easy access, safety, security, and timely retirement of records. Major future efforts will be directed toward Computer Output Microfilm and a data center for all Borough records. At the same time we will be seeking better and faster filing and retrieval systems, and elimination of duplicate records. All efforts will be directly related to regenerating prime office space and cutting filing, paper, and equipment costs. We will be operating on a five-year plan emphasizing cost savings and progress reports.

DEPART	MENT dministration	DIVISION SEC	TION	BUDGET CODE	SUMMARY	A PAGE
acct	I IIII ACI ACIVI	EXPENDITURE	1973-74	1974-75	1975-	and the same of the same of
NO.	er company	CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900	Employee Services General & Administrat Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Chiconstruction Costs Bonded Debt Service Capital Expenditures		296,690 74,022 365,435 3,908 31,252 168 180,314 -0- -0- 9,027	360,997 81,330 442,440 3,000 45,575 15,315 290,550 -0- -0- 51,394	447,600 98,190 553,890 11,000 71,830 23,420 260,230 -0- -0- 32,560	468,890 100,690 553,890 11,000 71,830 23,420 245,310 -0- -0- 31,090
5951	Other appropriations Total Expenditures Less Reimbursable		973,356 651,746	8,000 1,298,601 1,286,378	-0- 1,498,720 1,478,740	-0- 1,506,120 1,466,240
	Net Expenditures		321,610	12,225	19,980	39,880
		REVENUE	GENERATED			Sarage a semination de Calaborium (annue Calaborium (annue a calaborium (annue calaborium (annue calaborium (annue
	REVENUES					er filler van de film der seiten vin kleine verskelen van de verskelen van de verskelen de verskelen de verske De verskelen van de verske
4226	Federal-Intra	governmental Personnel Grant	12,500	9,380	17,630	17,630
	TOTAL REVENUES		12,500	9,380	17,630	17,630
- 1	NET REQUIREMEN	TS	309,110	2,845	2,350	22,250

DEPARTI	MENT Iministration	DIVISION Administration	SECTION	BUDGET CODE 01-11	SUMMARY	A PAGE
	IMINISCIACION	EXPENDITURE	1973-74	1974-75	1975-	
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
			69,430	51,695	53,790	58,280
<i>5000</i>	Employee Services		25,954	5,870	4,910	7,410
<i>5100</i>	General & Administr	ative Expenses	219	600	1,600	1,600
<i>5200</i>	Facilities Expenses		-0-	-0-	-0-	-0-
<i>5300</i>	Professional Services	•	4,218	3,005	4,000	4,000
540 0	Other Expenses		168	500	500	500
5500	Contractual Services		14,830	-0-	-0-	-0-
5600	Intragovernmental C	harges	-0-	-0-	-0-	-0-
<i>5700</i>	Construction Costs		-0-	-0-	-0-	-0-
5800	Bonded Debt Service	9	165	630	2,080	2,080
5900	Capital Expenditures	s	-0-	-0-	-0-	-0-
<i>5951</i>	Other appropriations	s	-0-		v	-0-
	Total Expenditure	es	114,984	62,300	66,880	73,870
	Less Reimbursabi	le Charges	-0-	62,300	66,880	73,870
	Net Expenditures		114,984	-0-	-0-	-0-
		F	EVENUE GENERATED			
	REVENUES					
	TOTAL REVENUES	3	-0-	-0-	-0-	-0-
-	NET REQUIREME		114,984	-0-	-0-	-0-

DEPARTME	INT	DIVISION	SECTI	ON	BUDGET CODE		Factoria promise and a	PA
Adminis	tration	Administration			01-11	DETAIL	9	9
ACCOUNT	EXPENDITURE	EXPENDITURE CLASSIFICATION 1973-74 1974-75		1975-76				
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	ÆD.
	Employee Service	25			PORTON CAREFORNIA CARE			
5001	Salaries		58,707	46,110	62,550	46 110	46,110	
5003	Overtime		267	307	500	46,110 500	440	
	Total Current		58,974	46,417	63,050	46,610	46,550	***
5010	Less Vacancy F	actor	-0-	1,310	1,780	1,310	4,610	
5010 Accrued Leave		-	803 59,777	538	750	550	550	
			39,777	45,645	62,020	45,850	42,490	
5015	Contributions-Employee Retirement		3,519	2,640	4,340	3,210	3,830	
5020	Social Security		2,262	1,440	2,300	1,480	1,480	
5030 5040	Workmen's Compen	sation	1,898	90	810	540	690	
5051	Group Insurance Employee Service	as Reserve	1.974 -0-	1,880	3,920	2,710	2,710	
J 0 J 2	Total Employee	1			-0-	0	7,080	
	Total Employee	services	69,430	51,695	73,390	53,790	58,280	
	General & Admini	strative Expenses				,		
5105	Advertising Othe	er Than Legal	69	50	100	100	100	
5110	Dues & Subscript		342	170	130	130	130	
5115 5120	Employee Bonding	g-Expense	-0-	50	-0-	-0-	-0-	
5120	Equipment Rental		3,868	3,000	3,500	1,230	1,230	
5130	Equipment Repair Liability Insura		284	700	200	600	600	
5140	Postage	ince	-0- 10 /00	-0-	2,250	50	50	
5145	Printed Material		18,489 110	-0- 300	-0-	-0-	-0-	
5150	Professional Dev		1,088	-0-	300 800	300 800	300 800	
5155	Publications, Po	stings and	.,	Ŭ	000	000	000	
	Hearings		608	300	300	300	2,800	
5160	Supplies-Office		1,096	1,300	1,400	1,400	1,400	
	Expenses	& Administrative	25,954	5,870	8,980	4,910	7,410	
				and the second of Stilling				

		GREATER A	NCHORAGE	AREA BOROU	GH		
DEPARTME	VT	DIVISION	SECTION	<i>·</i>	BUDGET CODE		PAGE
Administ		Administration			01-11	DETAIL	B 93
ACCOUNT			1973-74	1974-75		<i>1975-76</i>	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Facilities Expen	nses					
5201	Building Remode:	line	-0-	-0-	2,000	-0-	-0-
5202	Building Rent		201	-0-	-0-	-0-	-0-
5225	Moving and Store	age	-0-	-0-	1,000	1,000	1,000
5235	Telephone		18	600	600	600	600
	Total Facilit	ies Expenses	219	600	3,600	1,600	1,600
	Other Expenses						
5457	Relocation Expen	nses	338	-0-	-0-	-0-	-0-
5474	Supplies-Other		292	500	500	500	500
5483	Travel-Mileage	Expense	80	80	80	-0-	-0-
5484	Travel		3,107	2,125	3,100	3,100	3,100
5499	Miscellaneous Expenses		401	300	400	400	400
	Total Other E	xpenses	4,218	3,005	4,080	4,000	4,000
	Contractual Services				`		
5599	Other		168	500	500	500	500
	Intragovernment	al Charges					
5603	Mayor-Internal	Audit	823	-0-	-0-	-0-	-0-
5614	Administration-	Personnel	497	-0-	-0-	-0-	-0-
5650	Legal		12,430	-0-	-0-	-0-	-0-
5683	Service Pool-Sp	ecial Services	390	-0-	-0-	-0-	-0-
5689	Equipment Pool		690	-0-	-0-	-0-	-0-
	Total Intrago	vernmental Charges	14,830	-0-	-0-	-0-	-0-
	Capital Expendi	tures					
5930	Office Equipmen		165	630	210	2,080	2,080
	Total Expendi	tures	114,984	62,300	90,760	66,880	73,870
	Less Reimburs	able Charges		62,300	90,760	66,880	73,870
	Net Expenditu	res	114,984	-0-	-0-	-0-	-0-
İ	I		1	I	l	1	I

and the state of t	GREATER A	NNCHORAGE AREA BO	DROUGH -	and the second second second second			ecusars y a chainte ballari et a primitiva de primitiva de primitiva de primitiva de primitiva de primitiva de		Albertite Activity our transactive appropriate activity
DEPARTMENT Administration	DIVISION Administration	SECTION	till til men står det sentre til men som en som en	01-	T CODE	PE	RSONNEL	0	PAGE 94
CLASSIFICATIO	A CONTRACTOR OF THE PROPERTY O	RANGE AND STEP	PANGE AND STEP CURRENT				1975-76		
. Датристиния менения по инфитентивного применения в почение на применения применения почения	emporation and the second of t	annaminan milijatar maka zaha munufutas katalanta sakutan katalanka katalan minatatan caraaban kera	*BUDGET		PROPOSED	* REC	COMMENDED	* A	PPROVED
Director of Admin	d at matrid an	77 75	According to	4	34 000	*		1	34,992
priector or Admin	istration	33 F	1	1	34,992	1 2	34,992	1	34,992
Principal Secreta	ry	14 A - B	<u> </u>	1	11,118	1	11,118	1	11,118
		T (CTANAGE REASON)	2	2	46,110	2	46,110	2	46,110
New Positions		Selection regulations		Note the second		Circums	Name of the state		
Senior Administra	tive Assistant	22 A - B		1 1	16,434	0	-0÷ //	0	-0-
			Oran Chromosom			ojus to state de la constante	TO THE PROPERTY OF THE PROPERT		
					elika ayan da	-	Sales and American		
		Concession			and the state of t	00 market 100 market 1	PRANCING CONTRACTOR		o di procedimento de la constanta de la consta
		VIII.				NA PROPERTY AND A STATE OF THE	aging percentage		A-e-i-Cycusanna
		#100##################################					Service management		
					MATTRACTION	Dyffeewaller.	Constitution		AAAA
							Late State value de S		The state of the s
						and a second	K. Heller Section 1948		
	TOTAL		2	3	62,544	2	46,110	2	46,110

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

COMMENTARY

EPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAGE
Administrat	ion	Administration		01-11		95
,				Department Request	Mayor Recommends	Assembly Approved
5110	Public Adr	subscriptions from Am ministration, Interna	merican Society for ational City Management Lety of Civil Engineers.	130	.130	.130
5120	Equipment Re Rental of	ental - Office Xerox		3,500	1,230	1,230
5125		epair - Office ntract on one calcula r	ator and Magnetic	200	600	600
5150		l Development Society for Public Ad	dministration conference	800	800	800
5155		s, Postings and Heari eseen legal advertist	ings ing and legal notices.	300	300	2,800
5235	Telephone Instrumen	t monthly cost and lo	ong distance charges	600	600	600
5484	Travel Primarily	for Borough-State an	nd Grants Coordination	3,100	3,100	3,100
5599	Contractual Primarily	Services contract hire-cleric	cal assistance	500	500	500
5930			210 typewriter 1,870	2,080	2,080	2,080

Administration o Others ve Division of the De e other divisions of loyees supervised.			01-11 Department Request	Mayor Recommends	D 96 Assembly Approved
ve Division of the De e other divisions of			Request	•	•
ve Division of the De e other divisions of					
sion	No. Of Employees	<u>%</u>			
ations	5	21.7	17,430	12,820	16,030
		13.0			9,600
					25,710
			•	•	19,280 3,250
	23				33250
		100%	90,760	66,800	73,870
	sations inistrative Services sonnel licating nts Coordination	tations 5 inistrative Services 3 sonnel 8 licating 6 nts Coordination 1	Employees % rations 5 21.7 Inistrative Services 3 13.0 sonnel 8 34.8 licating 6 26.1 nts Coordination 1 4.4 23 23	Employees % rations 5 21.7 17,430 inistrative Services 3 13.0 10,440 sonnel 8 34.8 34,940 licating 6 26.1 24,410 nts Coordination 1 4.4 3,540	Employees

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DEPART!	MENT inistration	DIVISION Operations	SECTION	BUDGET CODE 01-12	SUMMARY	A PAGE
ACCT		EXPENDITURE	1973-74	1974-75	1975-	76
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
			54,707	51,063	54,460	58,780
<i>5000</i>	Employee Services		12,196	34,720	44,140	44,140
<i>5100</i>	General & Administra	ntive Expenses	365,195	433,930	538,890	538,890
<i>5200</i>	Facilities Expenses		2,758	-0-	500	500
5300	Professional Services		1,373	3,200	3,250	3,250
<i>5400</i>	Other Expenses		-0-	200	200	200
<i>5500</i>	Contractual Services		164,618	173,270	122,670	127,480
<i>5600</i>	Intragovernmental Ch	narges	-0-	-0-	-0-	-0-
<i>5700</i>	Construction Costs		-0-	-0-	-o- l	-0-
<i>5800</i>	Bonded Debt Service		2,534	-0-	2,140	2,140
<i>590</i> 0	Capital Expenditures		-0-	-0-	-0-	-0-
<i>5951</i>	Other appropriations					
	Total Expenditures	S	603,381	696,383	766,250	775,380
	Less Reimbursable	e Charges	481,664	696,383	766,250	775,380
	Net Expenditures		121,717	-0-	-0-	-0-
		F	REVENUE GENERATED			
	REVENUES					
	·					
				·		
	TOTAL REVENUES		-0-	-0-	-0-	-0-
-	NET REQUIREMEN	T.O.	121,717	-0-	-0-	-0-

DEPARTME	NT	DIVISION	SECTION	N	BUDGET CODE		PAG
Administ	ration	Operations			01–12	DETAIL	9
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75	ron internal disease necessaria anno esta consessione disease disease di dise	1975-76	Perplante community of the copil sets also carried. On the confidence in present
NO.		OLASSII TOATTON	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	ès .					
5001	Salaries		43,212	42,331	41,870	41,870	41,870
5003	Overtime		614	1,000	1,000	1,000	880
	Total Current	Salaries	43,826	43,331	42,870	42,870	42,750
	Less Vacancy Fac	1	-0-	1,202	1,190	1,190	4,190
5010	Accrued Leave		1,517	494	500		500
	Total Salary (Costs	45,343	42,623	42,180	500 42,180	39,060
	ľ		, , , , ,	1,0	42,100	42,100	37,000
5015		ployee Retirement	2,859	2,460	2,950	2,950	3,520
5020	Social Security		2,747	2,530	2,470	2,470	2,470
5030	Workman's Compensation		1,050	230	400	400	510
5040	Group Insurance		2,708	3,220	6,260	6,460	6,460
5051	Employee Service	s Reserve	-0-	-0-	-0-	-0-	-
	Total Employee		54,707	51,063	54,260	54,460	6,760 58,780
		· ·	•		31,200	34,400	23,.00
	General & Admin	istrative Expenses					
5105	Advertising Other		-0-	200	200	200	200
5115	Employee Bonding		-0-	50	-0-	-0-	-0-
5120	Equipment Rental		2,867	3,000	3,500	3,500	3,500
5125	Equipment Repair		-0-	1,000	1,200	1,200	1,200
5130	Liability Insura	ince	-0-	-0-	2,210	2,210	2,210
5135	Fire Insurance	Marie Ma	8,565	12,020	15,030	15,030	15,030
5140	Postage		-0-	17,000	20,400	20,400	20,400
5145	Printed Material		-0-	50	100	100	100
5150	Professional Dev		-0-	100	100	100	100
5155	Publication, Pos	stings & Hearings	732	800	800	800	800
5160	Supplies-Office	No.	32	500	600	600	600
	Total General	& Administrative					
	Expense		12,196	34,720	44,140	44,140	44,140
	Fooilities France						
5200	Facilities Exper						
5200	Building Equipme		-0-	2,800	4,000	4,000	4,000
5202	Building-Remodel	Tild	821	3,400	5,000	5,000	5,000
5210	Building Rent		199,959	234,930	250,000	291,690	291,690
	Utilities		26,197	48,000	55,000	55,000	55,000
5220	Janitorial	direction of the second of the	39,195	44,300	65,000	71,000	71,000
5225	Moving & Storage		-0-	2,500	2,500	2,500	2,500

 GREATER ANCHORAGE AREA BOROUGH

 DEPARTMENT
 DIVISION
 SECTION
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 PAGE

 Administration
 Operations
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 B

AUMINISC	Administración Oper				01 12		99
ACCOUNT	EVOENDITURE	CI ACCIEICATION	1973-74	1974-75	-	1975-76	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5227	Facilities Expendence Patrol Service	nses (continued)	29,210	34,000	41,000	41,700	41,700
5230	Plans & Land Ma:	intenance	396	-0-	-0-	-0-	-0-
5235	Telephone	Intenance	69,417	64,000	68,000	68,000	68,000
<i>J</i> 2 <i>J</i> J	Total Facilit	ies Expenses	365,195	433,930	490,500	538,890	538,890
	Professional Se	rvices					
5390	Technical Servi		2,758	-0-	500	500	500
	Other Expenses						
5474	Supplies-Other		1,318	3,000	3,000	3,000	3,000
5483	Travel-Mileage	Expense	4	50	100	-0-	-0-
5499	Miscellaneous E		51	150	250	250	250
	Other Expenses		1,373	3,200	3,350	3,250	3,250
	Contractual Ser	vices					
5599	Other		-0-	200	200	200	200
	Intragovernment			_	_		
5603	Mayor-Internal		439	-0-	-0-	-0-	-0-
5611	Administration-		-0-	16,200	17,430	13,910	16,030
5615	Administration-	-	-0-	39,000	54,050	44,510	40,140
5683	Service Pool-Su						
	Special Service	-	152,435	86,510	46,620	42,120	48,230
5683	Service Pool-Sp	ecial Services-	Included				
	Grounds		above	25,980	18,040	16,240	17,050
5683	Service Pool-Sp	ecial Services-	Included				
	Signs		above	4,000	3,700	3,550	3,690
5689	Equipment Pool		11,744	1,580	1,550	2,340	2,340
	Total Intrago	vernmental Charges	164,618	173,270	141,390	122,670	127,480
m a a a	Capital Expendi		0.50/		2.1/0	2.140	2.1/0
5930	Office Equipmen	t	2,534	-0-	2,140	2,140	2,140
		24			<u>.</u>		
		-					

GREATER ANCHORAGE AREA BOROUGH DEPARTMENT DIVISION SECTION BUDGET CODE PAGE DETAIL Administration Operations 01-12 100 ACCOUNT 1975-76 1973-74 1974-75 EXPENDITURE CLASSIFICATION NO. ACTUAL REVISED BUDGET PROPOSED RECOMMENDED APPROVED Total Expenditures 603,381 696,383 736,480 766,250 775,380 Less Reimbursable Charges 481,664 696,383 736,480 766,250 775,380 Net Expenditures 121,717 -0--0--0--0-

DEPARTMENT Administration	DIVISION Operations	SECTION		BUDGE 01-1	T CODE	PEF	RSONNEL	C	PAGE 101
CLASSIFICATION	3	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		ROPOSED	ngipungsi kabupatèn sa	975-76 OMMENDED	T * Al	PROVED
	engalendaminen (s. v.). (Ein Selesson engalen (ein Selesson en		BODOLY						punto Aurelo Sellondo Col Soli de ao concuentadas
Principle Clerk		9 B - C	1	1	9,039	1	9,039	1	9,039
Sepior Clerk	4 -1	7 B - C	4	4	32,829	4	32,829	4	32,829
•				en.					
	•								
			-						
•									
	TOTAL		5	5	41,868	5	41,868	5	41,86

COMMENTARY

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

COLUMN TANK OF ST.	SPECIAL CONTRACTOR CON	GREAT	ER ANCHORAGE AREA BOROU			
<i>DEPARTMENT</i> Admiistra		Division Operations	SECTION	BUDGET CODE 01-12	COMMENTARY	D PAGE 102
				Department Request	Mayor Recommends	Assembly Approved
5120		ental - Office orimarily from Xer	ox increased rate	3,500	3,500	3,500
5140	Postage Increased	volume plus a pos	sible rate increase	20,400	20,400	20,400
5200		ipment - Repair Ilding gets older,	it needs more repair	4,000	4,000	4,000
5201	Building Rem Remodeling		ts in various offices	5,000	5,000	5,000
5210	Utilities Inflation	increase		55,000	55,000	55,000
5220	increase i	act is up for rebi is expected, since is losing money	d, and a substantial the present contractor	65,000	65,000	65,000
5227	Patrol Servi The contra	ice act is up for rebi	d	41,000	41,000	41,000
5930	Office Equip For mailin	oment ng equipment table	console	2,140	2,140	2,140

GREATER ANCHORAGE AREA BOROUGH

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAGE	ĺ
Administration	Operations		01-12		103	

Reimbursable Charges to Others

Charges for the Tudor Building at 3500 Tudor Road are based upon the square footage occupied and the number of telephones used. The rent, janitorial and patrol costs of the Tudor Annex at 2520 Tudor Road are charged to the occupant budgets based upon the square footage occupied.

<u>Code</u>	Department/Division/Section	Space (Sg.Ft.)	<u>%</u>	Amount	Telephones	<u>%</u>	Amount	Total Amount
02.05	Mayor-Transit	600	2.24	14,320	5	2.54	•	16,550
13	Administration-Administrative Services	400	1.50	9,590	2 -	1.02	890	10,480
14	Administration-Personnel	1,500	5.61	35,840	12	6.09	•	41,180
16	Administration-Grant Coordination	100	.37	2,370	1	.51		2,820
21	Finance-Administration	910	3.45	22,060	5	2.54		24,290
	Finance-Budget, Insurance	300	1.09	6,970	3	1.52	1,330	8,300
22	Finance-Controller	1,710	6.39	40,850	21	10.65		50,190
24	Finance-Collections	800	2.99	19,120	11	5.59	•	24,020
25.01	Finance-Receipts & Custody Administration	385	1.44	9,210	6	3.04	2,670	11,880
25.02	Finance-Receipts & Custody Tax Receipts	500	1.87	11,960	5	2.54	2,230	14,190
25.03	Receipts & Custody-Special Assessments	130	.49	3,130	1	.51		3,580
25.04	Receipts & Custody-Sewer Billing & Receipts	s 290	1.09	6,970	2	1.02	890	7,860
26	Finance-Financial Management	850	3.17	20,270	6	3.05	2,670	22,940
31	Property Assessment & Management-							
	Administration	535	2.00	12,790	3	1.52	1,330	14,120
32	Property Assessment & Management-							
	Property Management	100	.37	2,370	1	,51	450	2,820
33	Property Assessment & Management-							
	Property Appraisal	2,885	10.80	69,050	22	11.16	9,760	78,810
34.01	Property Assessment & Management-							
	Right of Way-Acquisition	485	1.87	11,960	3		1,330	13,290
50	Legal	1,935	7.24	46,270	14	7.10	•	52,500
01-61	Planning-Administration	720	2.70	17,260	6	3.04	-	19,930
01-62	Planning-Technical Services	1,335	5.00	31,970	3	1.52		33,300
01-64	Planning-Comprehensive Planning	1,350	5.05	32,290	8	4.06	•	35,850
1	l Planning-Current Planning-Zoning	805	3.01	19,240	4	2.03		21,020
•	Planning-Current Planning-Subdivisions	385	1.44	9,210	4	2.03	1,780	10,990
01-93	Department of Environmental Quality-							
l ·	Environmental Engineering-Air Resources	805	3.01	-	1	.51		19,690
	l Public Works-Solid Waste-Management	200	.75	4,790	1	.51	450	5,240
15-87.0	l Public Works-Roads & Drainage-	Ť						
	Administration	370	1.39	8,890	1	.51		9,340
	Public Works-Roads & Drainage-Engineering	1,140	4.27	27,300	7	3.55	-	30,410
15-87.03	B Public Works-Roads & Drainage-Traffic	440	1.65	10,550	3	1.52	1,330	11,880

		GREATER AND	CHORAG	E AREA 8	OROUGH					
DEPARTMENT		DIVISION	SECTIO	N	THE RESIDENCE OF THE PERSON OF	BUDGE 7	CODE	COMMENT	ARY	D PAGE
Administr	ation	Operations				01-12	į.			104
	MENTALIS SELECTION AND AND AND AND AND AND AND AND AND AN	Reason to the reason to the amount to be an experience of the data and amount of the second of the s	STATE OF THE PROPERTY OF THE P	Space	ego. Weg ge gellen en oar de de entre en					Total
<u>Code</u>	Department/Di	vision/Section		(Sq. Ft.	<u>%</u>	Amount	Telephon	<u>e</u> <u>%</u>	Amount	Amount
41-81	Public Works-	-Central Management		530	1.98	12,660	2	1.02	.890	13,550
41-82.01	Public Works-	-Administration-Manageme	ent	170	.64	4,090	1	.51	450	4,540
41-82.02	Public Works-	-Administration-Operatio	ons	1,090	4.08	26,080	4	2.03	1,780	27,860
41-82.03	Public Works-	-Administration-Custome	r							
	Service			1,175	4.40	28,130	13	6.60	5,790	33,920
41-82.04	Public Works-	-Administration-Plans am	nd							
	Programs			435	1.63	10,420	5	2.54	2,230	12,650
41-84.01	Public Works-	-Construction-Administra	ation	150	. 56	3,580	1	.51	450	4,030
45-85.01	Public Works-	-Water Pollution Control	L-							
	Administrat	cion		200	.75	4,790	1	.51	450	5,240
45-85.02	Public Works-	-Water Pollution Control	1-							
	Engineering	3		990	3.71	23,720	9	4.57	4,010	27,730
CHARLES AND THE STATE OF THE ST	Chargeable So	quare Footage		26,720	100.0%	639,310	197	100.0%	87,680	726,990
Commence	Nonchargeable	e Square Footage		3,335						
	Common Area	(Assembly Room, Halls,								
O.	Restrooms,			10,385						
	Restrooms,	rurnaces)		10,303						
	Total Square	Footage		40,400						
award:										
9	anitorial, and square footage	d guard services at the e used:	1ease	d buildin	g at 25	510 Tudor	Road are	charge	d as follo	ws,
	-			Rent		Janitor	ial & Pat	rol	Total	Total
01-66	Transportati	ion Planning		9,545		No. of the Control of	1,535		11,080	11,080
01-71		ty-Administration		4,235			685		4,920	4,920
01-76.01	Public Safe	ty-Zoning		6,425			1,035		7,460	7,460
11-76.02	Public Safe	ty-Building Safety		12,860			2,060		14,920	14,920
01-77		ty-Emergency Medical		2,660			430		3,090	3,090
14-78.02		ty-Fire Prevention		5,965			955		6,920	6,920
Resignation		Sub-total:		41,690			6,700		48,390	48,390
		Total:							775,380	775,380

DEPARTI	MENT ministration	DIVISION Administrative SECTION Services	N	BUDGET CODE 01-13	SUMMARY	A PAGE 105
		EXPENDITURE	1973-74	1974-75	1975-	76
ACCT NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
			-0-	30,560	48,110	51,970
<i>5000</i>	Employee Services		-0-	9,910	3,750	3,750
<i>5100</i>	General & Administr	ative Expenses	-0-	-0-	-0-	-0-
<i>5200</i>	Facilities Expenses		-0-	-0-	-0-	-0-
5 30 0	Professional Services		-0-	300	4,210	4,210
<i>5400</i>	Other Expenses	• •	-0-	2,740	2,740	2,740
5 500	Contractual Services		-0-	-0-	17,950	20,080
<i>5600</i>	Intragovernmental C	tharges that the second se	-0-	-0-	-0-	-0-
<i>5700</i>	Construction Costs	•	-0-	-0-	-0-	0-
<i>5800</i>	Bonded Debt Service	•	-0-	31,249	14,130	14,130
<i>5900</i>	Capital Expenditure	s	-0-	-0-	-0-	-0-
5951	Other appropriation	\$		Ž.		
	Total Expenditure	<i>9</i> s	-0-	74,759	90,890	96,880
	Less Reimbursab	le Charges	-0-	74,759	90,890	96,880
	Net Expenditures		-0-	-0-	-0-	-0-
		REVENUE G	ENERATED			
	REVENUES					
·						
	TOTAL REVENUES	3	-0-	-0-	-0-	-0-
ŀ	NET REQUIREME	ALTO	-0-	-0-	-0-	-0-

C 2

DEPARTME	TNT	DIVISION	SECTIO	N	BUDGET CODE		T PA
Administ	ration	Administrative Service	6		01-13	DETAIL	8 10
ACCOUNT	nter der men men det fillet der Steller den film eine stelle den spellen der der der der der der der der der de der der	DELVICE	1973-74	1974-75	en e	1975-76	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
						a con-security and control and	montaning cost that entire (see the state of the state) of the construction of the state of the
E001	Employee Service	S			***	ANS), CALL	
5001 5003	Salaries			25,570	38,730	38,730	38,730
2003	Overtime		****	150	1,000	1,000	880
	Total Current Less Vacancy F			25,720	39,730	39,730	39,610
5010	Accrued Leave	actor		730 310	1,100	1,100	3,870
3010	Total Salary Co	ets	-0-	25,300	460 39.090	460 39.090	460
	local balary oo	.0.5	0-	25,300	39.090	39.090	36,200
5015	Contributions-Em	ployee Retirement		1,460	2,740	2,740	2 260
5020	Social Security			1,480	1,950	1,950	3,260 1,950
5030	Workmen's Compen	sation		300	390	390	500
5040	Group Insurance			2,020	3,820	3,940	3,940
5051	Employee Service	s Reserve		-0-	Q	O	The second secon
	Total Employee	Services	-0-	30,560	47,990	48,110	6,120 51,970
						,,,,,,	J1,970
C110	General & Admini	strative Expenses					,
5110 5115	Dues and Subscri			30	80	80	80
5120	Employee Bonding			30	-0-	-0-	-0-
5125	Equipment Rental			200	600	600	600
5130	Equipment Repair Liability Insura			1,300	1,200	1,200	1,200
5140	Postage	nce		170	170	170	170
5145	Printed Material			100	-0-	-0-	-0-
5150	Professional Dev	1		100	100	100	100
5160	Supplies - Offic			1,010	600	600	600
		& Administrative		6,970	1,000	1,000	1,000
	Expenses		-0-	9,910	3,750	3,750	3,750
						,	3,730
5474	Other Expenses						
5483	Supplies - Other			-0-	3,650	3,650	3,650
5484	Travel - Mileage Travel	Expense		100	100	-0-	-0-
5499	Miscellaneous Ex	nongo		-0-	360	360	360
J 4 J J	Total Other Ex		0-	200	200	200	2.00
	TOTAL OTHER EX	Penaea	U-	300	4,310	4,210	4,210
	Contractual Serv	ices		**************************************	Property Commencer		
5572	Microfilming Ser	Tradition to communication and the communica	-0-	2,740	2,740	2,740	2 7/0
	_	<u> </u>	annair 19 Martin de Creation agus ann an Carlot agus an agus ang air agus				2,740

GREATER ANCHORAGE AREA BOROUGH BUDGET CODE PAGE SECTION DIVISION DEPARTMENT B DETAIL 107 Administrative Services Administration 01 - 131975-76 1973-74 1974-75 ACCOUNT EXPENDITURE CLASSIFICATION REVISED BUDGET PROPOSED RECOMMENDED APPROVED ACTUAL NO. Intragovernmental Charges 10,440 8,360 Administration-Administration 9,600 5611 9,590 Administration-Operations 10,480 5612 10,440 Total Intragovernmental Charges -0--0-17,950 20,080 Capital Expenditures Office Equipment 31,249 14,130 14,130 14,130 5930 -0-74,759 83,360 90,890 96,880 Total Expenditures -0-83,360 90,890 96,880 -0-74,759 Less Reimbursable Charges -0--0-Net Expenditures -0--0--0-

ermenjstenschause, von ein ein ein opponing ze en were gewone en ein zu der der der der de de der der der der d		HORAGE AREA BO		Succession of the second					
DEPARTMENT Administration	Administrative Service	SECTION		8	Z CODE		RSONNEL	C	PAGE 108
CLASSIFICATION	 An experience of the second control of the expectation of the experience of the experienc	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET			e Construction on the construction of	1975-76		
	MPRINTEN, which can written a residence control of the control of		PBUDGET	 • 6	ROPOSED	* REC	XOMMENDED I	* 4	PPROVED
Administrative Officer	(Records Manager)	25B-C			19,569	1	19,569	1	19,569
Principal Secretary		14A-B		formal property of the control of th	11,118	1	11,118	1	11,118
Senior Clerk		7A-B	7	7	8,036	1	8,036	1	8,036
					De vijekog signes de	**************************************			
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	Proposation						A POPULA		
					io esta politica de la companya della companya della companya de la companya della companya dell		AMADE AND		
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					MHHACAGUAGAA		THE PROPERTY OF THE PROPERTY O		
							e e e e e e e e e e e e e e e e e e e		
	TOTAL		3	3	38,723	3	38,723	3	38,723

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

COMMENTARY

	GREATER ANG	HORAGE AREA BOROUGH			
EPARTMEN Adminis		DIVISION SECTION Administrative Services		MMENTARY	D PAGE 109
			Department Requ est	Mayor Recommends	Assembly Approved
5474	Supplies - Other Film and film storage cans		1,000	1,000	1,000
5572	Microfilming Service Primarily film processing		2,740	2,740	2,740
5930	Office Equipment 2 reader-printers 3 readers 5 microfilming storage cabinets	7,200 5,700 1,230	14,130	14,130	14,130

GREATER ANCHORAGE AREA BOROUGH

- 1							
100	DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
-	Administration	Administrative Services		01-13		U	110

Reimbursable Charges to Others

This division is charged out to all program budgets on the ratio of expenditures for each program to the total expenditures of all programs.

Fund	Department	Percentage	Recommended Amount	Approved Amount
.01	General			
	O2.05 Mayor-Transit 33 Property Assessment & Management-Property Appraisal 44.01 Health-Maternity Children's Services 46.02 Health-Mental Health Services 64 Planning-Comprehensive Planning	3.88% 4.26% 1.44% .47% 1.66%	3,530 3,870 1,310 430 1,510	3,760 4,130 1,400 460 1,610
	65.01 Planning-Current Planning-Zoning 65.02 Planning-Current Planning-Subdivision 72 Public Safety-Dog Control 75 Public Safety-Civil Defense	.95% 1.03% 1.12% .06%	860 940 1,020 50	920 1,000 1,080 60
	76.01 Public Safety-Building Safety-Zoning 77 Public Safety-Emergency Medical Service 92 Environmental Quality-Sanitation 93 Environmental Quality-Air Quality Control 94 Environmental Quality-Environmental Engineering	.82% 1.89% 1.48% .27%	750 1,720 1,340 240 240	790 1,830 1,430 260 260
	Grants 02.09 Mayor-Comprehensive Health Planning 49.01 Health-Family Planning 49.02 Health-Early Screening 49.03 Health-General Health Contracts 49.05 Health-Communicable Disease Grant 49.06 Health-Drug Abuse Grant 49.07 Health-Alcoholism Grant 66 Planning-Urban Transportation	.41% 1.35% .26% .57% .96% 1.20% 1.66% .39%	370 1,230 240 520 870 1,100 1,510 350	400 1,310 250 550 930 1,160 1,610 380
02	Spenard General 73.01 Public Safety-Police Protection	5.00%	5,060	4,840
04	Eagle River General	.47%	-0-	450
06	Chugiak General 78 Fire Protection	.10%	0-	100

DEPARTMEN	GREATER ANCHORAGE AREA BOROUGH	BUDGET CODE	COMMENTARY	PAGE
Adminis	tration Administrative Services	01-13	20-10-10-10-10-10-10-10-10-10-10-10-10-10	D 7.30L
Reimbu	rsable Charges to Others Cont.			
			Recommended	Approved
Fund	Department	Percentage	Amount	Amount
10	Non-Areawide Library Fund		•	
	18 Library	2.08%	1,890	2,020
11	Service Area 30 Fund		,	-,
T.T.	29 Debt Service	.74%	670	720
	76.02 Public Safety-Building	1.32%	1,200	1,280
	85.05 Public Works-Incineration	.14%	130	140
	86.02 Public Works-Landfill	1.18%	1,070	1,140
	97.01 Parks & Recreation-Park Design & Development	.72%	650	700
	98.01 Parks & Recreation-General Recreation	1.12%	1,020	1,090
	98.02 Parks & Recreation-Community Schools	.56%	510	540
	98.03 Parks & Recreation-Diamond Aquatics	.29%	260	280
13	Chugiak-Eagle River Disposal Site Fund			
13	86.03 Solid Waste-Disposal	.10%	-0-	100
	-	.10%	0-	100
14	Service Area 13 Fund		222	202
	29 Debt Service	.24%	220	230
	78.01 Fire Suppression 78.02 Fire Protection	5.49%	4,990 490	5,320
		.54%	490	520
15	Service Area 35 Fund			•
	29 Debt Service	4.37%	3,970	4,230
	87.04 Roads & Drainage Operations	6.29%	5,720	6,090
43 .	Land Trust Fund			
	32 Property Assessment & Management-Property Managemen	t .07%	60	70
45	Sewer Utility Enterprise			
.5	85.03 Public Works-Areawide Operations	3.94%	3,580	3,820
	85.04 Public Works-Areawide Operations	3.18%	2,890	3,080
	85.07 Debt Service	8.39%	7,630	8,130
	Capital Improvement Programs			
	31 Sewer	11.22%	10,200	10,870
	32 Roads & Drainage	7.76%	7,050	7,520
	33 Parks & Recreation	4.87%	4,520	4,710
	34 Areawide General	3.37%	3,060	3,260
	35 Land Trust	.05%	50	50
		100.00%	90,890	96,880
		100.00%	20,030	70,000

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DEPARTI	MEN7 inistration	DIVISION SECT	ION	800GET COD 01-14	SUMMARY	A FAGE
ACCT		EXPENDITURE	1973-74	1974-75	1975	-76
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services		126,972	136,076	186,710	187,100
5100	General & Administrati	ive Expenses	8,167	10,060	25,120	25,120
5200	Facilities Expenses	·	-0-	7,310	9,800	9,800
5300	Professional Services		1,150	3,000	10,500	10,500
5400	Other Expenses		239	1,400	8,150	8,150
5500	Contractual Services	•	-0-	-0-	-0-	-0-
5600	Intragovernmental Chai	roes	293	74,240	65,600	69,630
5700	Construction Costs		-0-	-0-	-0-	-0-
5800	Bonded Debt Service		-0-	-0-	-0-	-0-
5900	Capital Expenditures		1,643	2,645	5,230	3,760
5951	Other appropriations		12,540	8,000	-0-	-0-
	Total Expenditures		151,004	242,731	311,110	314,060
	Less Reimbursable (Charges	128,978	242,731	311,110	294,550
	Net Expenditures		22,026	-0-	-0-	19,510
		REVENUE	GENERATED	PPPPANYTEENTITEINOONEET EEN TEETEN METER THEORY SEEN EN EEN EN	municipal de mandrino contra mateurata socia socia socia socia se accomenzacione communicacione communicacione	den interestina en la compania de la compania espe
	REVENUES					PROPERTY OF THE CONTROL OF T
4226	Federal-Intrago	overnmental Personnel Grant	12,500*	-0-	-0-	-0-
deni sancintimo de la constante de la constant						
And the second s						
	TOTAL REVENUES		-0-	-0-	0	
F	NET REQUIREMENT:	S	9,526	-0-	~ 0	19,510

COMMENTARY

^{*} Intragovernmental Personnel Grant Budgeted in O1-18 in 74-75 and 75-76 Fiscal Years.

		GREATER A	NCHORAGE	AREA BURUU	GH		
DEPARTME	VT	DIVI SION	SECTION		BUDGET CODE	DETAIL	B PAGE
Admini	stration	Personnel Personnel		<u> </u>	01-14	1975-76	
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	, q	•				
5001	Salaries	5	101,427	118,368	163,060	155,150	144,290
5003	Overtime		1,134	1,350	3,000	3,000	2,640
5005	Total Current	Salaries	102,561	119,718	166,060	158,150	146,930
	Less Vacancy Fac	tor	-0-	3,362	4,630	4,410	14,430
5010	Accrued Leave		4,977	1,380	1,960	1,860	1,730
7	Total Salary C	Costs	107,538	117,736	163,390	155,600	134,230
5015	Contributions-Em	nployee Retirement	6,178	6,810	11,440	10,890	12,080
5020	Social Security	,	5,160	5,060	7,260	6,800	6,080
5036	Workmen's Compen	sation	4,396	340	1,540	1,390	1,770
5040	Group Insurance		3,700	6,130	12,930	12,030	10,720
5051	Employee Service	s Reserve	-0-	-0-	-0-	-0-	22,220
	Total Employee	•	126,972	136,076	196,560	186,710	187,100
	General & Admin	istrative Expenses		,			
5105	Advertising Oth	er than Legal	2,885	4,000	6,000	6,000	6,000
5110	Dues and Subscr	-	613	1,450	2,000	2,000	2,000
5115	Employee Bondin		-0-	110	570	570	570
5120	Equipment Renta		770	-0-	3,000	3,000	3,000
5125	Equipment Repai		137	300	300	300	300
5130	Liability Insur	•	-0-	200	6,500	6,500	6,500
5145	Printed Materia		777	1,500	2,000	2,000	2,000
5150	Professional De	-	654	-0-	1,000	1,000	1,000
5160	Supplies - Offi	.ce	2,237	2,000	3,500	3,500	3,500
5165	Training Aids		94	500	250	250	250
	Total General Expenses	& Administrative	8,167	10,060	25,120	25,120	25,120
		angog.	·				
5201	Facilities Expe		-0-	6,810	8,050	8,050	8,050
5225	Moving and Stor		-0-	-0-	1,000	1,000	1,000
5235	Telephone	age	-0-	500	750	750	750
)43)	Total Faciliti	es Expenses	-0-	7,310	9,800	9,800	9,800
	Professional Se	ervices					
5301	Actuarial Servi		-0-	-0-	2,500	2,500	2,500
5390	Technical Servi		1,150	3,000	8,000	8,000	8,000
	Total Professi		1,150	3,000	10,500	10,500	10,500
	\				<u> </u>		

GREATER ANCHORAGE AREA BOROUGH BUDGET CODE PAGE SECTION DIVISION DEPARTMENT 8 114 DETAIL 01 - 14Administration Personnel 1975-76 1974-75 1973-74 ACCOUNT CLASSIFICATION EXPENDITURE PROPOSED REVISED BUDGET RECOMMENDED APPROVED ACTUAL NO. Other Expenses 500 500 500 400 Supplies - Biological & Clinical -0-5470 -0-1,000 -0-600 Travel - Mileage Expense 74 5483 7,150 -0-7,150 7,150 100 5484 Travel 500 500 500 400 65 Miscellaneous Expenses 5499 8,150 9,150 8,150 1,400 239 Total Other Expenses Intragovernmental Charges 2,600 17,950 2,870 2,740 Mayor - Data Processing 157 5604 34,940 25,080 25,710 23,050 -0-Administration-Administration 5611 37,920 33,240 39,950 41,180 Administration-Operations -0-5612 -0--0--0--0-Service Pool-Special Services 136 5683 65,600 74,240 77,760 69,630 293 Total Intragovernmental Charges Capital Expenditures 5,230 5,230 3.760 1,643 2,645 Office Equipment 5930 Other Appropriations -0-12,540 8,000 -0--0-5970 Other 311,110 334,120 314,060 242,731 151,004 Total Expenditures 334,120 311,110 294,550 242,731 128,978 Less Reimbursable Charges -0-19,510 -0--0-22,026 Net Expenditures

DEPARTMENT Administration	DIVISION Personnel	SECTION		BUDGE 01-	T CODE	PE	RSONNEL .	(PAGE 115
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT				1975-76		
		MAIOL AID STEF	*BUDGET	* PROPOSED		• RE	COMMENDED	<u> </u>	PPROVED
Personnel Manager (1)	28 F	1	1	27,940	1	27,940	1	29,340
Administrative Offic	cer (Safety)	25 C - D	1	1	20,843	1	20,843	1	20,843
Principal Administra	ative Assistant (2)	24 E - F	0	1	22,987	1	22,987	1	22,987
Senior Administrativ	ve Assistant (3)	22 B - C - D	1	2	35,370	2	35,370	2	35,370
Administrative Assis	stant (3)	20	2	0	-0-	0	-0-	0	-0-
Senior Secretary (4)		12 A - B	0	1	10,086	1	10,086	1	10,086
Secretary (4)		10	1	0	-0-	0	-0-	0	-0-
Principal Clerk		9 B - C	1	1	9,224	1_	9,224	1	9,224
New Positions			7	7	126,450	7	12 6, 450	7	127,850
Senior Administrativ	e Assistant	22 A - B		1	16,434	1	16,434	1	16,434
Administrative Speci	alist	16 A - B		1	12,264	1	12,264	0	-0-
Senior Clerk		7 A - B		1	7,908	0	-0-	0.	-0-
				3	36,606	2	28,698	1	16,434
	TOTAL		7	LO	163,056	9	155,148	8	144,284

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

COMMENTARY

- (1) Reclassification from Senior Administrative Officer (Range 27)
- (2) Reclassification from Senior Administrative Assistant (Range 22)
- (3) Reclassification from Administrative Assistant (Range 20)
- (4) Reclassification from Secretary (Range 10)

DEPARTMENT	DIVISION Person	nne i	SECTION	BUDGET CODE 01-14	COMMENTARY	D PAGE
<u>Administra</u>	Total Officer consecution and an arrangement of the Consecution of the	1.1.2 E.T.S. L.		Department Request	Mayor Recommends	Assembly Approved
5105	Advertising Other The Advertising costs h competitive employm	ave increased		6,000	6,000	6,000
5150	Professional Developm Local training cour		ars.	1,000	1,000	1,000
5301			ine the proper costs irement and insurance.	2,500	2,500	2,500
5390		neeting). Also	Board and Labor Relation o, funds Borough's 10% nded by IPA grants.	8,000 s	8,000	8,000
5484	Travel Travel to three Per Training Conference help fill key posit	es and four red		7,150	7,150	7,150
5930	Office Equipment 2 desks 2 chairs 2 calculators 3 typewriters	Recommende 1,030 590 450 3,160 5,230	Approved 690 400 300 2,370 3,760	5,230	5,230	3,760

	GREATER AN	CHURAGE AREA BURUUGH				1
						0400
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	n "	PAGE
Administration	Personnel		01-14	·		117

Reimbursable Charges to Others

The cost of the Personnel Division is charged to all budgets following Personnel as well as the Transit budget that include employees and is based upon an employee ratio. The reimbursable charge per employee averages \$320.

averages	4320.	Recomm	ended	Approv	ed
Code	Department/Division/Section	Percentage	Amount	Percentage	Amount
02.05	Mayor-Transit	7.25	22,560	7.43	21,890
02.09	Grant-Comprehensive Health Planning	.69	2,150	.00	-0-
15	Administration-Duplication	.69	2,150	.70	2,060
16	Administration-Grant Coordination	.11	340	.11	320
21	Finance-Administration	1.24	3,860	.93	2,740
22	Finance-Controller	3.22	10,020	3.13	9,220
23	Finance-Purchasing	1.15	3,580	1.28	3,770
24	Finance-Collections	1.03	3,200	1.04	3,060
25.01	Finance-Receipts & Custody-Administration	.58	1,800	.58	1,710
25.02	Finance-Receipts & Custody-Tax Receipts	1.24	3,860	.81	2,390
25.03	Finance-Receipts & Custody-Special Assessments	.23	720	.23	680
25.04	Finance-Receipts & Custody-Sewer Billing & Receipts	.46	1,430	.46	1,350
31	Property Assessment & Management-Administration	.46	1,430	.46	1,350
32	Property Assessment & Management-Property Managemen	it .11	340	.11	320
33	Property Assessment & Management-Property Appraisal		14,310	4.64	13,670
34.01	Property Assessment & Management-Right of Way-				
	Acquisition	.46	1,430	.46	1,350
41	Health-Administration-Director	.46	1,430	.23	680
42.01	Health-Administration-Management	.58	1,800	.58	1,710
42.02	Health-Administration-Fiscal Control	.35	1,090	.34	1,000
42.03	Health-Administration-Mgmt. Info. System	.35	1,090	.46	1,350
42.05	Health-Administration-Community Services	.58	1,800	.00	-0-
43.01	Health-Physical Health-Management	.23	720	,23	680
43.02	Health-Physical Health-Home Health	.46	1,430	.58	1,710
43.03	Health-Physical Health-Field Nursing	2.99	9,300	2.32	6,830
43.04	Health-Physical Health-Clinic Coordination	.00	-0-	.34	1,000
43.05	Health-Physical Health-General Clinics/Dispensary	.00	-0-	.93	2,740
46.01	Health-Behavioral Health-Management	.00	-0-	.23	680
46.02	Health-Behavioral Health-Mental Health Services	.46	1,430	.81	2,390
49.01	Grant-Health-Family Planning	1.15	3,580	1.28	3,770
49.02	Grant-Health-Early Screening	.35	1,090	. 34	1,000
49.05	Grant-Health-Communicable Disease	1.16	3,610	.93	2,740
49.06	Grant-Health-Drug Abuse Control	.58	1,810	.46	1,350
49.07	Grant-Health-Alcoholism-Services	.81	2,520	1.16	3,420
50	Legal	2.30	7,160	2.32	6,830

		GREATER A	NCHORAGE AREA	BOROUGH =			
DEP RTMENT		DIVISION	SECTION		BUDGET CODE	COMMENTARY	D PAGE
Administra	tion	Personnel			01-14		118
	College Secretary Construction to the contraction in a property of the contraction of the						
Reimbursa	ble Charges t	o Others (Continued)					
					ommended	***************************************	proved
<u>Code</u>	Department/D	ivision/Section		Percenta	ge Amount	Percent	<u>age Amount</u>
61	Planning-Adm	ninistration		.35	1,090	.46	1 350
62	Planning-Tec	hnical Services		1.38	4,290	1.39	1,350 4,090
64	Planning-Com	prehensive Planning		.81	2,520	.81	2,390
65-01	Planning-Cur	rent Planning-Zoning		.69	2,150	.70	2,060
65-02	Planning-Cur	rent Planning-Subdivi	sions	.58	1,800	.58	1,710
66	Grant-Transp	ortation Planning Gra	nt	.23	720	1.16	3,420
71	Public Safet	y-Administration		.35	1,090	. 34	1,000
74.01		y-Communications		.92	2,860	.81	2,390
76		y-Building Safety-Zon	ing	1.38	4,290	1.39	4,090
77		y-Emergency Medical S		2.76	8,590	2.79	8,220
91		al Quality-Administrat		.46	1,430	.70	2,060
92		al Quality-Sanitation		1.96	6,100	1.97	5,800
93		al Qaulity-Air Resourc	es	.35	1,090	. 34	1,000
94.01		al Quality-Environment		.46	1,430	.46	1,350
70		General Fund-04		00	0	70	2.060
78	Public Saret	ty-Fire Protection		.00	-0-	.70	2,060
	Service Area	a 30 Fund - 11					
76.02	Building Saf	fety-Building		2.30	7,160	2.32	6,830
86.01	Solid Waste-			.11	340	.11	320
86.02	Solid Waste-	-Landfill		.69	2,150	.70	2,060
96.01	Parks & Reci	reation-Management		.35	1,090	.34	1,000
97.01		reation-Park Design &	Developement	.69	2,150	.70	2,060
98.01		reation-General Recrea	-	1.73	5,380	1.04	3,060
98.02	Parks & Reci	reation-Recreation Gen	eral-		•	•	
	Community	Schools		.92	2,860	1.04	3,060
98.03		reation-Recreation Gen	eral-		,		•
,	Diamond Ad			1.38	4,290	1.39	4,090
	Service Area	a 70 Fund - 13					
86.02	Solid Waste-	-Disposal Site		.00	-0-	.11	320

DEPARTMEN		DIVISION SECTION		BUDGET CODE	COMMENTARY	PAGE
Admin	Istration	Personnel Personnel		01-14		D 119
Reimbur	sable Charges t	o Others (Continued)				
			Re	commended	Appr	oved
Code	Department/D	ivision/Section	Percenta	ge Amount	Percentage	
	Service Area	13 Fund - 14				,
78.01	Fire Suppres	sion	13.00	40,420	10.21	30,140
78.02	Fire Protect	ion	.92	2,860	.93	2,740
	Service Area	35 Fund - 15				
87.01	Poede & Drei	nage Division-Administration	.23	720	.23	680
87.02		nage Division-Engineering	.81		.81	2,390
87.03		nage Division-Traffic	.35		.34	1,000
87.04		nage Division-Operations	4.26	-	5.46	16,080
	Service Pool	Fund - 41				
81	Central Mana	gement	.23	720	.23	680
82.01	Administrati	on Division- Management	.11	340	.11	320
82.02	Administrati	on Division-Operations	.69	2,150	.70	2,060
82.03		on Division-Customer Service	1.15	•	1.16	3,420
82.04		on Division-Plans & Programs	.35	•	.34	1,000
83.01 83.02		ices Division-Administration	.23	720	.23	680
03.02	Support Serv Administr	ices-Division-Special Services-	.46	1,430	.46	1,350
83.03		ices Division-Special Services-Buil		•	.93	2,740
83.04		ices Division-Special Services-Grou	-	•	1.16	3,420
83.05		ices Division-Special Services-Sign		_	.46	1,350
84.01		Division-Administration	.46	•	.46	1,350
84.02	Construction	Division-Inspection	2.53	•	2.56	7,540
84.03		Division-Survey	1.50	4,670	1.51	4.450
84.04	Construction	Division-Material Analysis	.35	1,090	.34	1,000
	Equipment Po	ol Fund - 42	4.26	13,250	4.30	12.670
	Sewer Utilit	y Enterprise Fund - 45				
85.01	Water Pollut	ion Control-Administration	.11	340	.11	320
85.02	Water Pollut	ion Control-Engineering	1.84	5,720	1.97	5,800
85.03	Water Pollut	ion Control-Areawide Operations	3.11		3.25	9,570
85.04	Water Pollut	ion Control-Areawide Treatment Plan			3.48	10,250
MA CONTRACTOR LANGUAGE PARTIES			100.00	% 311,110	100.00%	294,550

DEPART Admini	<i>MENT</i> stration	DIVISION Duplicating	SECTION	BUDGET CODE 01-15	SUMMARY	A PAGE
ACCT		EXPENDITURE	1973-74	1974-75	1975-	Marie Carlotte Commence of the
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services		45,581	69,743	80,810	87,150
5100	General & Adminis		27,705		19,450	19,450
5200	Facilities Expenses		21		3,000	3,000
5300	Professional Service		-0-	-0-	-0-	-0-
<i>5400</i>	Other Expenses		25,422	32,780	47,110	47,110
5500	Contractual Service	e¢	-0-	-0-	-0-	-0-
5600	Intragovernmental		573	39,340	48,080	21,340
5700	Construction Costs	-	-0	-0-	-0-	-0-
5800	Bonded Debt Servi		-0-	-0-	-0-	-0-
5900	Capital Expenditur		4,685	16,870	8,980	8,980
5951	Other appropriation		-0-	-0-	-0-	-0-
	Total Expenditu	ires	103,987	177,803	207,430	187,030
	Less Reimbursa	ble Charges	41,104	177,803	207,430	187,030
	Net Expenditur	es	62,883	-0-	-0-	
······································			REVENUE GENERATED			i del camanita mai, un expressor à sus estimates ausse (Seri dum Labora personal discribinare), appa
	REVENUE:					
CE Charles Annual Property						
					,	
					And the second s	
	TOTAL REVENUE	īs	-0-	-0-	-0	O
-	NET REQUIREM	ENTS	62,883	0	-0-	

DEPARTMENT DIVISION SECTION BUDGET CODE OI-15 DETAIL B PAGE 121

				01.13		
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76	
NO.	. EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services		·			
5001	Salaries	35,596	59,049	73,020	63,410	63,410
5003	Salaries Overtime	2,297	1,173	2,500	2,500	2,200
	Total Current Salaries	37,893	60,222	75,520	65,910	65,610
	Less Vacancy Factor	-0-	1,677	2,070	1,800	6,340
5010	Accrued Leave	1,001	688	880	760	760
	Total Salary Cost	38,894	59,233	74,330	64,870	60,030
5015	Contributions-Employees Retiremen		3,420	5,200	4,540	5,400
5020	Social Security	2,200	3,270	4,130	3,460	3,460
5030	Workmen's Compensation	100	110	150	130	170
5040	Group Insurance	2,220	3,710	8,810	7,810	7.810
5051	Employee Services Reserve	-0-	-0-	-0-	7,010	10,280
	I					1
	Total Employee Services	45,581	69,743	92,620	80,810	87,150
	General & Administrative Expenses		,			·
5115	Employee Bonding Expense	-0-	70	-0-	-0-	-0-
5120	Equipment Rental-Office	22,432	12,000	12,000	12,000	12,000
2125	Equipment Repair-Office	4,805	6,000	6,250	6,250	6,250
5130	Liability Insurance	-0-	150	200	200	200
5160	Supplies-Office	468	850	1,000	1,000	1,000
	Total General & Administrative			1,000	1,000	1,000
	Expenses	27,705	19,070	19,450	19,450	19,450
	Facilities Expense					
5201	Building & Remodeling	21	-0-	2,000	2,000	2,000
5225	Moving & Storing	-0-	-0-	1,000	1,000	1,000
	Total Facilities Expense	21	-0-	3,000	3,000	3,000
•	Other Expenses			,		,,,,,,
5444	Laundry	576	900	1,500	1,500	1,500
5471	Supplies-Duplication	23,877	31,380	45,000	45,000	45,000
5474	Supplies-Other	864	300	380	380	380
5483	Travel-Mileage Expense	-0-	150	180	180	180
5499	Miscellaneous Expenses	105	50	50	50	50
	Total Other Expenses	25,422	32,780	47,110	47,110	47,110
	Intragovernmental Charges					
5603	Mayor-Internal Audit	63	-0-	-0-		-0-
5611	Administration-Administration	-0-	19,940	24,410	-0- 16 730	1
5612	Administration-Operations	-0-		•	16,720	19,280
614	Administration-Personnel		17,700	18,990	25,660	-0-
1		-0-	1,700	-0-	2,150	2,060
· · ·			1. 1	*	1	*

		GREATER .	ANCHO	RAGE	AREA BOROL	IGH		er er stateten er in de stekkelenteten hande der prosest eine statet statet er de stekkel	With Hims Scale breaking (Hamps
DEPARTME	NT	DIVISION	THE CONTRACTOR OF THE PARTY OF	SECTIO	N	BUDGET COD	E	Const. Settlement constant	PAGE
Administ	ration	Duplicating				01–15	DETAIL	8	122
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION		73-74 TUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76	4000	
5683 5689 5930	Capital Expendit	cial Service vernmental Charges	1.5 3.5 5.7	4 6 3	-0- -0- 39,340	3,990 -0- 47,390	3,550 -0- 48,080	-0 -0 21,3	at con-
3930	Office Equipment		4,68	5	16,870	35,030	8,980	8,9	80
	Total Expendit Less Reimbursa		103,98		177,803	244,600	207,430	187,0	
	ress vermontsa	ble Charges	41,10	4	177,803	244,600	207,430	187,0	30
•	Net Expenditur		62,88		-0-	-0	- O	-0-	
	Total Park Control of the Control of								

DEPARTMENT Administration	DIVISION Duplicating	SECTION		BUDGE 01-	T CODE 15	PE	RSONNEL		PAGE 123
		RANGE AND STEP	EMPLOYEES CURRENT				1975-76	er est	1 4 4 4 4
CLASSIFICATIO	IN	RANGE AND STEP	*BUDGET	* PROPOSED		* REC	COMMENDED	* A	PPROVED
Senior Administra	tive Specialist	18 E - F	1	1	16,602	1	16,602	1	16,602
Duplicating Equip	ment Operator	11 B - C	2	2	20,213	2	20,213	2	20,213
Senior Clerk (1)		7 B - C	0 .	3	24,812	3	24,812	3	24,812
Clerk (1)		5	3	0	-0-	0	-0-	0	-0-
			6	6	61,627	6	61,627	6	61,627
New Positions									
Duplicating Equip	ment Operator	11 A - B		1	9,606	0	-0-	0	-0-
•									
10% shift differen									
Duplicating Equipone Senior Clerk	ment operator and				1,780		1,780		1,780
									TO CANCEL OF THE
	TOTA	L	6	7	73,013	6	63,407	6	63,407

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

COMMENTARY

One Duplicating Equipment Operator will be working with one Clerk on a night shift to print books, newsletters and color overlays releasing one offset press for forms, ncr, and daily rush jobs. This is necessitated due to lack of proper working area for safety standards.

(1) Reclassification of three clerks (Range 5)

GREATER ANCHORAGE AREA BOROUGH DEPARTMENT DIVISION ISECTION												
		DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE					
Admin	istration	Duplicating				D	124					
5120	Equipment Rent	al - Office		Departmer Request	Recommends	Asser Appro	oved					
	This primarily	represents the cost	of the Xerox machine	12,000	12,000	12,	00					
5125	Equipment Repa	ir - Office tive maintenance cont	racts on existing and	6,250	6,250	6,	250					
5201	Building and R Costs for eith division.		nsion of the Duplicating	2,000 g	2,000	2,	000					
5444	Laundry Laundry expens and cleaning c	es for smocks worn by loths used with the e	Duplicating personnel quipment.	1,500	1,500	1,	500					
5471	Supplies - Dup The increase i and supplies f	lication n this account is due or duplicating.	to rising costs of pape	45,000 er	45,000	45,0	000					
5483	Travel - Milea Mileage for Se to deliver and	ge Expense nior Administrative S pick up supplies.	pecialist and Senior Cle	180 erk	180	ĵ	L80					
5930	consisting of the maximum pritime. The utilimaterials waits between machine prints for Publithrough a chargeneous offset prespurchasing conformation one Rotogathere contract. One Bruning 870	equested due to the volumerous colors. This inting capabilities do lity Racks will providing to be bound and wees. The white printer lic Works and Planning back system. The Bruming 2325 of tract. Third year of lead of the Printer (replayed) White Printer (replayed) White System MR 412 of Burner	oluminous publications s equipment will increas ecreasing outside labor de storage space for pri ill provide ease of tran r is requested to handle g and should be reimburs Third year of lease 5,140 ase purchasing contract 3,840 ace 720)10,600 12,350 2,600 500	and Inted Isport E blue Bable	8,980	8,9	980					

ARTMENT Adminis	stration	DIVISION Duplicating	SECTION	BUD	GET CODE 01-15	COMMENTARY	D PAGE 125
		es to Others oad analysis, the fo	llowing charges are	allocated:	Department Request		Assembly Approved
Fund	Department			Percentag	<u>;e</u> .		
01	02.05 May 02.09 May 12 Adm 21 Fin 22 Fin 23 Fin 25.02 Fin 25.04 Fin 33 Pro 41 Hea 50 Leg 64 Com	or-Data Processing or-Transit or-Comprehensive Hea inistration-Operation ance-Administration ance-Controller ance-Purchasing ance-Receipts & Cust ance-Recei	ns ody-Tax Receipts ody-Sewer Billing	1.20% 2.40% .50% 21.46% .50% .50% 4.32% .25% .25% .25% .50% 2.00% 1.03% 42.09% 20.00%	54,050 1,220 1,220 10,570 610 610 1,220 4,890 2,520 101,810	4,980 1,040 44,510 1,040 1,040 8,960 520 520 1,040 4,160 2,140 87,620	2,250 4,490 940 40,140 940 8,080 470 940 3,740 1,930 78,680 37,410
11		rea 30 k Design and Develop creation-General	ment	1.00% 1.00%	•		1,870 1,870
15	Roads and 87.04 Ope			.60%	1,470	1,240	1,12
45		lity Enterprise eawide Operations		.40%	980	830	75
				100.00%	244,600	207,430	187,03

······································	MENT istration	DIVISION Grants Coordination	SECTION	BUDGET CODE 01-16	SUMMARY	A	PAGE 126
ACCT NO.		EXPENDITURE CLASSIFICATION	1973-74	1974-75 RE VISED	1975-	76	
			ACTUAL	BUDGET	RECOMMENDED	APPRO	VED
5000	Employee Services		-0-	21,860	23,720	25,6	10
51 00	General & Administ	rative Expenses	-0-	1,700	820		20
<i>5200</i>	Facilities Expenses		-0-	600	600		00
<i>5300</i>	Professional Services	S	-0-	-0-	-0-		0-
<i>5400</i>	Other Expenses		-0-	4,890	5,110	5,1	
5 500	Contractual Services		-0-	-0-	-0-		0-
56 00	Intragovernmental C	Charges	-0-	3,350	5,930	6,3	
<i>5700</i>	Construction Costs		-0-	-0-	-0-		90 0-
<i>5800</i>	Bonded Debt Service	ę	-0-	-0-	-0-		0- 0-
<i>5900</i>	Capital Expenditure	s	-0-	-0-	-0-		
5951	Other appropriation.	S	-0-	-0-	-0-		0- 0-
	Total Expenditure	es	O	32,400	36,180	38,53	30
	Less Reimbursabi	le Charges	-0-	32,400	36,180	38,53	30
	Net Expenditures		-0-	-0	-0-	oranda () -
		REV	ENUE GENERATED			order of the state	Tarin de la constitución de la c
	REVENUES					tha first the light are reconsist about a reconstruction area, gap, , ,	
		*					77 (14 (14 (14 (14 (14 (14 (14 (14 (14 (14
	TOTAL REVENUES		-0-	0			overaciona mangazanana
-			— U.	-0-	0	-0)
	NET REQUIREMEN	115	-0-	-0-	-0-	-C	

		GREATER ANCHO	RAGE AREA BOROUG	<i>H</i>			
	DEPARTMENT	DIVISION	SECTION	BUDGET CODE			PAGE
					DETAIL	В	127
	Administration	Grants Coordination		01-16			12/
- 1	,						

Administ	ration	Grants Coordinat	tion		01-16		12/
ACCOUNT	FUNCTION	OL ACCIEICATION	1973-74	1974-75		1975-76	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	es					
5001	Salaries			19,771	19,780	19,780	19,780
5003	Overtime			-0-	500	500	440
	Total Current	Salaries		19,771	20,280	20,280	20,220
	Less Vacancy Fac	etor		562	570	570	1,980
5010	Accrued Leave			231	240	240	240
	Total Salary (Costs		19,440	19,950	19,950	18,480
5015	Contributions-En	nployee Retirement		540	1,400	1,400	1,660
5020	Social Security			770	830	830	830
5030	Workmen's Compen	nsation		170	190	190	240
5040	Group Insurance	. ,		940	1,310	1,350	1.350
5051	Employee Service	es Reserve		-0-	-0-	← 0⊷	3,Q5Q
	Total Employee	e Services	-0-	21,860	23,680	23,720	25,610
	General & Admini	istrative Expenses					
5110	Dues and Subscri			550	520	520	520
5150	Professional Dev	velopment		1,050	200	200	200
5160	Supplies - Offic	e ·		100	100	100	100
	Total General	& Administrative			***************************************		
	Expenses		-0-	1,700	820	820	820
	Facilities Exper	ises					
5235	Telephone		-0-	600	600	600	600
	Other Expenses						
5483	Travel - Mileage	Expense		150	100	-0-	-0-
5484	Travel			4,640	4,910	4,910	4,910
5499	Miscellaneous Ex			100	200	200	200
	Total Other Ex	rpenses	-0-	4,890	5,210	5,110	5,110
	Intragovernmenta	l Charges					
5611	Administration -			3,110	3,540	2,810	3,250
5612	Administration -	- 1		-0-	-0-	2,780	2,820
5614	Administration -			240	330	340	320
	Total Intragov	vernmental Charges	-0-	3,350	3,870	5,930	6,390
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DEPARTMEN	T	DIVISION	SECTI	ON	BUDGET CODE		Action (PAG	
Administ	ration	Grants Coordina	ation		01–16	DETAIL		128	
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75		1975-76			
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED	
	Total Expens	ses	-0-	32,400	34,180	36,180	38,53	0	
	Less Reimbur	sable Charges	-0-	32,400	34,180	36,180	38,53	0	
	Net Expendit	cures	-0-	-0-	-0-	-0-	-0		
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					Andrews Committee Committe				
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<i>DEPARTM</i> Admini	MENT stration	DIVISION Grants Coordination	SECTION	BUDGET 01-16	CODE	COMMENTARY	D PAGE 130
					Department Request	Mayor Recommends	Assembly Approved
	American Socie Congressional Alaska from the NACO New Letter	cludes dues to and/or sub ty for Public Administrat Quarterly e Inside r ing House Urban Affairs R	ion		520	520	520
5150	Professional D	evelopment for Administrative Office	er		200	200	200
	Telephone Long distance	calls			600	600	600
	and federal ag	purpose of grants coordine encies: Washington, D. C ips, Juneau - 2 trips;	C 4 Trips,		4,910	4,910	4,910

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EPARTMEI	VT	arian 1977 de la company d	DIVISION	SECTION	And the state of t	BUDGE T	100	COMMENTARY	D	PAGE
Admini	stration	saana minanda aa ah	Grants Coordination			01-16				131
		_								
Reimbu	rsable C	harges t	o Others				Department	Mayor Recommends	Asse	•
This D	ivision	is charg	ed to Grant budgets l	oased upon a gr	ant		Request	Recommends	Appro	Jveu
expend:	iture ra	tio.						•		
					Grant					
Fund	Depart	ment			Amount	<u>%</u>				
01	Areawi	de Gener	al Fund							
	02.05	Mayor-T	ransit-UMPTA Grant		307,400	17.4	-0-	-0-	6,71	0
	02.09	Mayor-C	omprehensive Health E	lanning Grant	102,360	5.8	2,800	2,600	2,23	
	18	Personn	el-Intragovernmental	Personel Grant	17,630	1.0	-0-	-0-	39	0
	49.01	Health-	-Family Planning Gran	t	87,200	4.9	11,010	-	1,89	0
	49.02		-Early Screening Gran		84,000	4.7	1,980		1,81	.0
	49.03		-General Health Servi		140,000	7.9	-0-	•	3,04	.0
	49.05		-Venereal Disease Con	trol Grant	56,000	3.2	1,200		1,23	0
	49.06		-Drug Abuse Grant		350,000	19.8	5,980		7,63	
	49.07		-Alcoholism-General G		467,000	26.4	11,210	•	10,17	0
	66	Plannin	ng-Urban Transportati	on Grant	158,000	8.9		2,100	3,43	<u>,0</u>
			·		1,769,590	100.0	34,180	36,180	38,53	30

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GREATER	ANCHORAGE	AREA	BOROLIGH
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PROGF Intrag		Personnel Act Grant		TION BUDGET O		SUMMARY	A PA
ACCT		EXPENDITURE		1973-74	1974-75	1975	
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVE
5000	Employee Services			-0-	-0-	-0-	-0-
<i>5100</i>	General & Administrati	ive Expenses	·	-0-	-0-	-0-	-0-
<i>5200</i>	Facilities Expenses			-0-	-0-	-0-	-0-
<i>5300</i>	Professional Services			-0-	-0-	-0-	-0-
<i>5400</i>	Other Expenses			-0-	-0-	-0-	-0-
5 500	Contractual Services			-0-	11,875	19,980	19,980
<i>5600</i>	Intragovernmental Chai	rges		-0-	350	-0-	390
57 0 0	Construction Costs			-0-	-0-	-0-	-0-
580 0	Bonded Debt Service			-0-	-0-	-0-	-0-
5 <i>900</i>	Capital Expenditures			-0-	-0-	-0-	-0-
5951	Other appropriations			-0-	-0-	-0-	-0-
	Total Expenditures		-	-0-*	12,225	19,980	20,370
	Less Reimbursable C	Charges		-0-	-0-	-0-	-0-
	Net Expenditures			-0-	12,225	19,980	20,370
		R	EVENUE GEN				
	REVENU ES						
226 F	'ederal - Intragov	ernmental Personnel		-0-	9,380	17,630	17,630
	TOTAL REVENUES			-0-	9,380	17,630	17,630
	NET REQUIREMENTS	3		-0-	2,845	2,350	2,740
	Grant Revenues Local Match Total Budget	or grant included in				17,630 2,350 19,980	17,630 2,350 19,980

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	and the state of t	- GREATER AI	NCHORAGE	AREA BOROU	GH -	er State des seus és la literation s'autorité mont autorité organique sous la site seus de départament départament de	and providing and supplied the supplied and an angle of the supplied and supplied a
PROGRAM		SERVICE	FUNCTIO	ON	BUDGET CODE		PAGE
	ernmental 1 Act Grant				01-18	DETAIL	3 133
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75		1975-76	A COMMISSION OF THE PROPERTY O
NO.	Augustus musika para dalah masa para para para para para para para p	The second secon	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5599	Contractual Serv Other (Federal I	vices PA Training Grant	-0-	11,875	-0-	19,980	19,980
5603 5613	Intragovernmenta Mayor-Internal A Adminitration-Ad	udit	-0-	10	-0-	-0-	-0-
	Services		-0-	-0-	-0-	-0-	-0-
5616 5621	Finance-Administ	rants Coordination ration-Budget	-0-	180	-0-	-0-	390
5600	& Insurance	4.0	-0-	20	-0-	-0-	-0-
5622	Finance-Control1		-0-	140		-0-	-0-
	10tal Intragov	rernmental Charges	-0-	350	-0-*	-0-*	390
,	*Grant budget su other budgets pr	bmitted after ocessed.					
	Total Expendit	ures	-0-	12,225	-O-	19,980	20,370
	Less Rembursab	le Charges	-0-	-0-	-0-	-0-	-0-
	Net Expenditur	es	-0-	12,225	-0-	19,980	20,370
				CONTRACTOR			
:	`	- Company of the Comp			OC TENHANDER PLATE OF THE PLATE		
		anidonaesisin		Special Committee of the Committee of th	SO PACE OF THE PAC		
ı				SCHOOL STATE OF STATE	T.		
				THE PROPERTY AND PARTY OF THE PROPERTY OF T	POPULANCE		
				APPLICATION OF THE PROPERTY OF	ACCIO MINOCOLO PIENE EL CALCIO		
				sessionamones	Para Control C		And Add Add Add Add Add Add Add Add Add
	Contract to the contract of th			With the second	· de		SOVERSLEVEN

1		GREATER AN	ICHORAGE AREA BOROUGH —				
PROGR.	AM rovernmental Pers	SERVICE	FUNCTION	BUDGET CODE 01-18	COMMENTARY	D	PAGE 134
intrag	governmentar fers	Departmen Requ e st	t Mayor Recommends	Assem Approv	•		
5599	Other Contractu		authorized to make finence	19,98	0 19,980	19,98	80

The U.S. Civil Service Commission is authorized to make financial assistance available to local governmental units for employment selection techniques and validation studies under the Intergovernmental Personnel Act of 1970.

With the use of this grant, the Borough will be able to defend its selection methods in a court of law and informally to all inquiries. Without this assistance, the Borough would be unable to do so.

IPA Grant Cost Analysis by Agency

Federal Share 75% Borough Share 25% Total Program	17,630 5,870 23,500
Borough Share	5,870
Less in-kind service	S
provided by the Boro	ugh 3,520
Borough cash partic	