

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY		PAGE
Department of Health	40			232
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Office of the Director	176,704	353,732	355,070	375,540
Administration-Administrative Management	77,237	75,744	104,590	110,920
Administration-Fiscal Control	46,853	26,966	44,810	47,910
Administration-Management Information System	24,885	36,149	72,730	78,150
Physical Health-Management	42,771	52,154	54,870	59,460
Physical Health-Home Health	193,967	179,927	184,300	194,800
Physical Health-District Nursing	355,087	771,807	631,080	727,990
Physical Health-Clinic Coordination	-0-	-0-	45,580	50,040
Physical Health-General Clinics & Dispensary	-0-	-0-	294,740	309,310
Physical Health-Maternity & Childrens Services	63,075	504,864	607,810	684,940
Behavioral Health-Management	-0-	-0-	47,760	51,650
Behavioral Health-Mental Health Services	34,908	170,068	456,270	480,780
Grant-Physical Health-Family Planning	124,763	453,290	582,960	622,670
Grant-Physical Health-Early Screening	58,444	106,563	118,930	138,490
Grant-Physical Health-General Health Grants	227,579	271,810	275,030	274,830
Grant-Physical Health-Geriatrics	23,532	92,690	-0-	-0-
Grant-Physical Health-Communicable Disease Control	186,113	452,146	398,000	389,630
Grant-Behavioral Health-Drug Abuse Control	276,525	598,506	604,720	614,850
Grant-Behavioral Health-Alcoholism Services	662,577	835,039	915,330	935,050
Grant-Behavioral Health-API	120,772	158,449	-0-	-0-
Grant-Behavioral Health-Chronic Lung Disease	-0-	36,000	-0-	-0-
Total Expenditures	2,625,792	5,176,904	5,794,580	6,147,010
Less Reimbursable Charges	355,087	1,496,479	1,755,435	1,925,680
Net Expenditures	2,270,705	3,680,425	4,039,145	4,221,330

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Health			01-40			233

GOALS AND OBJECTIVES

The Borough Health Department will be one of the most impacted agencies in Anchorage during the coming fiscal year, as the impact of a rapid influx of families and workers drawn to Alaska by the Oil Pipeline moves into full gear. The responsibility for meeting the health needs of the community during this extraordinary period lies with the Health Department. Fiscal year 1975-76 will see a flurry of activity in the director's office as the director is charged with (1) overall guidance in development and operation of health programs, (2) overall coordination of programs, and (3) coordination of legislative/administrative relationships.

The fiscal control section is responsible for the financial control of grants and contracts within the Health Department. During 1974-75 the Department has been involved in nine contracts and grants with Federal and State agencies totalling \$1.5 million and providing a wide variety of health services within the Borough. The department also contracts with various private agencies in Anchorage dealing with social services, children services, drug abuse, alcoholism mental health and general health care.

The new Management Information Systems section represents a major reorganizational effort to bring together all those management information fragments now being accomplished in various operational units. This will better utilize personnel and increase the capacity to respond quickly to needs for program evaluation.

Another effort at improving administrative control over the numerous Health Department sections and functions has been the creation of a new, reorganized "coordination" section. This section replaces the diverse fiscal control, standards assurance and administrative support units previously scattered in various sections throughout the Health Department.

The goal of the Health Maintenance Division is to provide nursing and other thereapeutic services to persons confined to home who require skilled nursing care. As with other health agencies, the Health Maintenance Division is preparing for increased demand for its services as a direct result of pipeline impact. The type of level of service that is provided by this division qualifies the Health Department as a "Home Health Agency", and therefore entitled to reimbursement under Medicare/Medicaid and other Federal programs. The Department is therefore actively seeking acceptance for reimbursement under Blue Cross, Champus, the Veterans Administration and private insurance carriers.

Because of the young population in the Anchorage area, the services offered by the Family Planning Section continue to be in great demand. During fiscal year 1975-76, an estimated 7,500 individuals will be served, and nearly 9,000 visits are expected to the Family Planning Center. Currently, the section is taking appointments on the first and fifteenth of each month. The appointments are filled early in the month, and approximately 200 people have to be turned away.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	SUMMARY	A	PAGE
Health		All			01-40			234
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	1,260,356	1,517,534	1,589,450	1,836,840			
5100	General & Administrative Expenses	80,118	88,710	70,910	75,210			
5200	Facilities Expenses	134,943	169,280	149,410	166,880			
5300	Professional Services	188,408	180,530	117,820	101,310			
5400	Other Expenses	161,829	275,040	266,080	269,940			
5500	Contractual Services	727,338	1,057,050	1,017,600	1,255,040			
5600	Intragovernmental Charges	103,212	1,859,271	2,395,640	2,415,770			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	39,588	28,489	22,940	26,020			
5951	Other appropriations	-0-	-0-	-0-	-0-			
Total Expenditures		2,695,792	5,175,904	5,629,850	6,147,010			
Less Reimbursable Charges		355,087	1,496,479	1,924,180	1,925,680			
Net Expenditures		2,340,705	3,679,425	3,705,670	4,221,330			
REVENUE GENERATED								
REVENUES								
4221	Federal Gonorrhea Grant	-0-	55,500	56,000	56,000			
4250	General Revenue Sharing	-0-	200,000	-0-	-0-			
4303	State Gonorrhea Grant	50,900	-0-	-0-	-0-			
4311	ACCA Program Grant	77,020	77,020	77,020	77,020			
4321	ARCA Program Grant	2,980	62,980	62,980	62,980			
4339	Community Health Grant	246,780	260,000	260,000	260,000			
4340	Family Services Grant	80,770	73,800	87,200	87,200			
4341	State Shared Revenues-Health	490,890	523,130	476,850	476,850			
4342	Alcoholism Grants	596,420	656,160	467,000	467,000			
4352	Drug Abuse Control	160,390	350,000	350,000	350,000			
TOTAL REVENUES		Continued on next page						
NET REQUIREMENTS								
COMMENTARY								
The functional budget includes Comprehensive Health Planning as a health function. In the accountability budget, Comprehensive Health Planning is a division of the Department of the Mayor (01-02.09).								

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT		DIVISION		SECTION		BUDGET CODE
Health		All				01-40
ACCT NO.		EXPENDITURE CLASSIFICATION		1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76
						RECOMMENDED
						APPROVED
5000	Employee Services					
5100	General & Administrative Expenses					
5200	Facilities Expenses					
5300	Professional Services					
5400	Other Expenses					
5500	Contractual Services					
5600	Intragovernmental Charges					
5700	Construction Costs					
5800	Bonded Debt Service					
5900	Capital Expenditures					
5951	Other appropriations					
Total Expenditures						
Less Reimbursable Charges						
Net Expenditures						
REVENUE GENERATED						
REVENUES						
4353	Pediatric Early Screening	58,380	84,000	84,000	84,000	
4364	State-C.O.L.D. Home Care	-0-	31,000	-0-	-0-	
4523	Contributions from Other Agencies	-0-	5,000	-0-	-0-	
4600	Fees-C.O.L.D. Program	-0-	-0-	13,750	13,750	
4601	Fees-Home Health	-0-	-0-	25,000	25,500	
4602	Fees-Family Planning	-0-	-0-	66,700	66,700	
4301	State-Oil Impact	-0-	-0-	388,360	388,360	
TOTAL REVENUES		1,764,530	2,378,590	2,026,500	2,415,360	
NET REQUIREMENTS		576,175	1,300,835	1,679,170	1,805,970	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT Health	DIVISION Office of the Director	SECTION	BUDGET CODE 01-41	SUMMARY	A PAGE 236
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
				RECOMMENDED	APPROVED
5000	Employee Services	96,471	100,825	60,500	65,510
5100	General & Administrative Expenses	7,708	12,980	16,100	16,100
5200	Facilities Expenses	8,950	9,180	5,120	5,120
5300	Professional Services	20,579	-0-	-0-	-0-
5400	Other Expenses	3,512	3,300	2,070	2,070
5500	Contractual Services	212	-0-	-0-	-0-
5600	Intragovernmental Charges	39,024	227,447	271,280	286,740
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	248	-0-	-0-	-0-
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	176,704	353,732	355,070	375,540
	Less Reimbursable Charges	-0-	353,732	355,070	375,540
	Net Expenditures	176,704	-0-	-0-	-0-
REVENUE GENERATED					
	REVENUES				
	TOTAL REVENUES	-0-	-0-	-0-	-0-
	NET REQUIREMENTS	176,704	-0-	-0-	-0-
COMMENTARY					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Health		Administration		Office of the Director		01-41					237
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Employee Services</u>										
5001	Salaries	79,653	89,615	91,980	52,520	52,520					
5003	Overtime	-0-	-0-	800	400	350					
	Total Current Salaries	79,653	89,615	92,780	52,920	52,870					
	Less Vacancy Factor	-0-	2,545	2,610	1,490	5,250					
5010	Accrued Leave	-0-	1,045	1,100	630	630					
	Total Salary Costs	-0-	88,115	91,270	52,060	48,250					
5015	Contributions-Employee Retirement	4,861	5,090	6,390	3,640	4,340					
5020	Social Security	2,637	2,970	3,030	1,590	1,590					
5030	Workmen's Compensation	6,228	890	850	490	620					
5040	Group Insurance	3,092	3,760	5,260	2,720	2,720					
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	7,990					
	Total Employee Services	96,471	100,825	106,800	60,500	65,510					
	<u>General & Administrative Expenses</u>										
5110	Dues and Subscriptions	229	630	630	630	630					
5115	Employee Bonding Expense	-0-	50	-0-	-0-	-0-					
5120	Equipment Rental-Office	2,802	-0-	-0-	-0-	-0-					
5125	Equipment Repair-Office	222	-0-	250	130	130					
5130	Liability Insurance	1,194	10,000	12,500	12,500	12,500					
5135	Fire Insurance	-0-	550	690	690	690					
5140	Postage	637	500	700	500	500					
5145	Printed Material	541	-0-	300	200	200					
5150	Professional Development	874	800	1,100	1,100	1,100					
5160	Supplies-Office	1,209	450	500	350	350					
	Total General & Administrative Expenses	7,708	12,980	16,670	16,100	16,100					
	<u>Facilities Expenses</u>										
5202	Building-Rent	4,200	2,520	2,520	1,520	1,520					
5210	Utilities	457	600	600	400	400					
5220	Janitorial	1,576	1,860	2,000	1,200	1,200					
5230	Plant and Land Maintenance	-0-	-0-	-0-	-0-	-0-					
5235	Telephone	2,717	4,200	4,200	2,000	2,000					
	Total Facilities Expense	8,950	9,180	9,320	5,120	5,120					
	<u>Professional Services</u>										
5390	Technical Services	20,579	-0-	-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL		PAGE
Health	Administration	Office of the Director	01-41			238
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Other Expenses</u>					
5444	Laundry	-0-	-0-	-0-	-0-	-0-
5471	Supplies-Duplication	63	250	300	200	200
5474	Supplies-Other	160	200	200	150	150
5483	Travel-Mileage Expense	1,570	730	1,050	-0-	-0-
5484	Travel	1,024	1,920	2,400	1,620	1,620
5499	Miscellaneous Expenses	695	200	200	100	100
	Total Other Expenses	3,512	3,300	4,150	2,070	2,070
	<u>Contractual Services</u>					
5599	Other	212	-0-	-0-	-0-	-0-
	<u>Intragovernmental Charges</u>					
5601	Assembly and Clerk	-0-	56,290	56,330	56,210	57,440
5601	Citizen Information	-0-	-0-	3,600	3,620	4,300
5602	Mayor and Public Information	369	30,550	28,280	28,340	31,170
5604	Mayor-Data Processing	-0-	16,780	10,050	10,040	10,670
5606	Equal Employment Opportunity	-0-	-0-	7,190	6,900	7,940
5614	Administration-Personnel	1,416	1,210	1,400	1,430	680
5615	Administration-Duplication	-0-	3,490	4,890	4,160	3,740
5622	Finance-Controller	-0-	-0-	-0-	-0-	-0-
5623	Finance-Purchasing	25,627	27,927	32,840	31,620	33,870
5633	Property Assessment & Management-					
	Property Management	3,050	1,530	1,670	4,120	4,400
5650	Legal	8,492	32,620	32,950	32,620	35,020
5662	Planning-Technical Services	-0-	6,790	3,550	3,480	3,840
5683	Service Pool-Special Services-					
	Buildings	-0-	44,240	93,940	83,600	88,300
5683	Service Pool-Special Services-					
	Grounds	72	2,240	3,110	2,800	2,940
5683	Service Pool-Special Services-					
	Signs	-0-	3,780	2,350	2,340	2,430
5689	Equipment Pool	-0-	-0-	-0-	-0-	-0-
	Total Intragovernmental Charges	39,020	227,447	282,150	271,280	286,740
	<u>Capital Expenditures</u>					
5930	Office Equipment	248	-0-	-0-	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Administration		Office of the Director		01-41				239
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures	176,704	353,732	419,090	355,070	375,540				
	Less Reimbursable Charges	-0-	353,732	419,090	355,070	375,540				
	Net Expenditures	176,704	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Administration	SECTION Office of Director	BUDGET CODE 01-41	PERSONNEL		C	PAGE 240		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Health	35 - F	1	1	39,384	1	39,384	1	39,384	
Assistant Director of Health (1)	30 E - F	1	1	28,969	0	-0-	0	-0-	
Principal Secretary	14 D - E	1	1	13,136	1	13,136	1	13,136	
Senior Secretary (1)	12 B - C	1	1	10,483	0	-0-	0	-0-	
TOTAL		4	4	91,972	2	52,520	2	52,520	

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

COMMENTARY

(1) Transferred to Administration-Management (01-42.01)

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health	Administration	Office of Director	01-41		D 241
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
The office of the Director provides:					
1. Overall guidance in program development and operation					
2. Overall coordination of program					
3. Coordination of legislative/administrative relationships					
4. Direction to the Health Department as as visible and worthwhile function of local government.					
5003	Overtime		800	400	350
Amount is estimated as 86 hours for the year. At the time and one half rate this amounts to \$796.					
5110	Dues and Subscriptions		630	630	630
Dues are requested to professional organizations to maintain effective communication and coordination between the private and public health sectors.					
	Anchorage Medical Society	60			
	Alaska Medical Society	450			
	American Medical Society	120			
		630			
5125	Equipment Repair		250	130	130
An amount is requested to repair and maintain two electric typewriters, four dictation/transcribers and two tape recorders.					
5130	Liability Insurance		12,500	12,500	12,500
All insurance costs are anticipated to increase by at least 25% this year. The major professional liability policy is carried on the Medical Director. Most, if not all, of the individual liability risk by other professionals such as nurses, can be attached to this policy at nominal cost.					
5150	Professional Development		1,100	1,100	1,100
This represents a trip to Washington, D.C. to the American Public Health Association Annual Conference.					

DEPARTMENT
Health

DIVISION
Administration

SECTION
Office of Director

BUDGET CODE	01-41
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COMMENTARY

D

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The office of the Director provides:

1. Overall guidance in program development and operation
2. Overall coordination of program
3. Coordination of legislative/administrative relationships
4. Direction to the Health Department as as visible and worthwhile function of local government.

5003 Overtime

Amount is estimated as 86 hours for the year. At the time and one half rate this amounts to \$796.

Department
Request

**Mayor
Recommends**

Assembly
Approved

800

400

350

5110 Dues and Subscriptions

Dues are requested to professional organizations to maintain effective communication and coordination between the private and public health sectors.

Anchorage Medical Society	60
Alaska Medical Society	450
American Medical Society	120
	<u>630</u>

630

630

630

5125 Equipment Repair

An amount is requested to repair and maintain two electric typewriters, four dictation/transcribers and two tape recorders.

250

130

130

5130 Liability Insurance

All insurance costs are anticipated to increase by at least 25% this year. The major professional liability policy is carried on the Medical Director. Most, if not all, of the individual liability risk by other professionals such as nurses, can be attached to this policy at nominal cost.

12,500

12,500

12,500

5150 Professional Development

This represents a trip to Washington, D.C. to the American Public Health Association Annual Conference.

1,100

1,100

1,100

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Office of the Director		01-41			242

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5202	Building Rent Amount is for approximately 528 square feet of office space at 327 Eagle Street	2,520	1,520	1,520
5483	Travel - Mileage Expenses Director 600 Assistant Director 450 1,050	1,050	-0-	-0-
5484	Travel Business travel for funding, program or legislative purposes. Washington, D.C. 920 Seattle, Washington (Region X) 620 Juneau, Alaska 860 2,400	2,400	1,620	1,620

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Office of the Director	BUDGET CODE . 01-41	COMMENTARY	D	PAGE 243
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Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>General</u>					
	43.02 Physical Health-Home Health	6.3%	26,400		22,360	23,660
	43.03 Physical Health-Clinics and Public Health Nurses	41.9%	251,030		148,610	157,350
	43.05 Physical Health-General Clinic & Dispensary	18.0%	-0-		64,080	67,600
	46.02 Behavioral Health-Mental Health Services	3.8%	15,930		13,490	14,270
	49.01 Family Planning Grant	13.8%	57,830		49,000	51,820
	49.02 Early Screening Grant	1.6%	6,710		5,680	6,010
	49.05 Communicable Disease Control Grant	4.3%	18,010		15,270	16,150
	49.06 Drug Abuse Grant	2.4%	10,070		8,520	9,010
	49.07 Alcoholism	7.9%	33,110		28,060	29,670
	Total	100.0%	419,090		355,070	375,540

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Administration	SECTION Administrative Management	BUDGET CODE 01-42.01	SUMMARY	A	PAGE 244
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	47,962	48,084	78,780	85,200		
5100	General & Administrative Expenses	18,007	19,630	10,190	10,190		
5200	Facilities Expenses	3,912	3,270	6,170	6,170		
5300	Professional Services	18	-0-	-0-	-0-		
5400	Other Expenses	3,655	3,550	2,750	2,750		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	2,828	1,210	1,800	1,710		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	855	-0-	4,900	4,900		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	77,237	75,744	104,590	110,920		
	Less Reimbursable Charges	-0-	75,744	82,560	88,890		
	Net Expenditures	77,237	-0-	22,030	22,030		
REVENUE GENERATED							
	REVENUES						
4301	State -Oil Impact (1)			22,030	22,030		
	TOTAL REVENUES	-0-	-0-	-0-	22,030		
	NET REQUIREMENTS	77,237	-0-	-0-	-0-		
COMMENTARY							
(1) State Aid to Fund Administrative Personnel and D.P. Costs				D.P. Request	2,000		
				Mgmt. Request	11,650		
				Fiscal-Request	8,380		
					22,030		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Administration		Administrative Mgmt		01-42.01			245
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>								
5001	Salaries	39,231	40,542				62,240	64,850	64,850
5003	Overtime	284	-0-				-0-	400	350
	Total Current Salaries	39,515	40,542				62,240	65,250	65,200
	Less Vacancy Factor	-0-	1,151				1,770	1,840	6,480
5010	Accrued Leave	317	473				750	780	780
	Total Salary Costs	39,832	39,864				61,220	64,170	59,500
5012	Contributions-Employee Retirement	2,354	2,300				4,280	4,490	5,360
5020	Social Security	2,257	2,220				3,450	2,930	2,930
5030	Workmen's Compensation	127	160				300	610	770
5040	Group Insurance	3,392	3,540				7,560	6,560	6,560
5051	Employee Services Reserve	-0-	-0-				-0-	-0-	10,080
	Total Employee Services	47,962	48,084				76,810	78,780	85,200
	<u>General & Administrative Expenses</u>								
5110	Dues and Subscriptions	-0-	-0-				-0-	-0-	-0-
5115	Employee Bonding	-0-	60				-0-	-0-	-0-
5120	Equipment Rental-Office	16,026	18,000				18,000	6,240	6,240
5125	Equipment Repair-Office	275	500				500	1,700	1,700
5130	Liability Insurance	-0-	120				200	200	200
5140	Postage	512	200				400	600	600
5145	Printed Material	10	50				-0-	100	100
5150	Professional Development	80	200				200	200	200
5160	Supplies-Office	1,104	500				1,000	1,150	1,150
	Total General & Administrative Expenses	18,007	19,630				20,300	10,190	10,190
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair	-0-	-0-				-0-	-0-	-0-
5201	Building-Remodeling	738	-0-				-0-	-0-	-0-
5202	Building-Rent	1,614	2,000				3,600	2,600	2,600
5210	Utilities	147	300				300	500	500
5220	Janitorial	324	370				370	1,170	1,170
5230	Plant and Land Maintenance	291	100				100	100	100
5235	Telephone	798	500				1,200	1,800	1,800
	Total Facilities Expenses	3,912	3,270				5,570	6,170	6,170

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Administrative Mgmt.		01-42.01						246	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5390	<u>Professional Services</u> Technical Services	18	-0-	-0-	-0-	-0-							
	<u>Other Expenses</u>												
5434	Hazard Removal	-0-	-0-	-0-	-0-	-0-							
5465	Small Tools	-0-	-0-	-0-	-0-	-0-							
5471	Supplies-Duplication	1,084	1,800	2,000	2,100	2,100							
5474	Supplies-Other	384	200	200	250	250							
5475	Supplies-Building Maintenance	1,119	100	100	100	100							
5483	Travel-Mileage	949	1,350	2,500	-0-	-0-							
5484	Travel		-0-	-0-	-0-	-0-							
5499	Miscellaneous Expense	119	100	200	300	300							
	Total Other Expenses	3,655	3,550	5,000	2,750	2,750							
	<u>Intragovernmental Charges</u>												
5604	Mayor-Data Processing	63	-0-	-0-	-0-	-0-							
5614	Administration-Personnel	1,549	1,210	2,110	1,800	1,710							
5622	Finance-Controller	1,216	-0-	-0-	-0-	-0-							
5623	Finance-Purchasing		-0-	-0-	-0-	-0-							
	Total Intragovernmental Charges	2,828	1,210	2,110	1,800	1,710							
	<u>Capital Expenditures</u>												
5930	Office Equipment	855	-0-	-0-	4,900	4,900							
	Total Expenditures	77,237	75,744	109,790	104,590	110,920							
	Less Reimbursable Charges	-0-	75,744	109,790	82,560	88,890							
	Net Expenditures	77,237	-0-	-0-	22,030	22,030							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Administrative Management	BUDGET CODE 01-42.01	COMMENTARY	D	PAGE 248
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Department
RequestMayor
RecommendationsAssembly
Approved

The basic function of the Administrative Support unit is to provide:

1. Switchboard coverage
2. Maintenance of personnel files and slot control
3. Contract and agreement control
4. Policy and Procedure control
5. MC/ET typing for contracts and other documents
6. Relief and over-flow work in all clerical operation
7. Courier run
8. Mail room support
9. Duplicating support
10. Maintenance of building and grounds
11. Other miscellaneous administration and clerical functions

5120	Equipment Rental - Office This represents the rental cost of three Xerox copiers (1 model 7000 and 2 model 2400)	18,000	6,240	6,240
5150	Professional Development This is the cost of two workshops given annually in supervision and the updating of clerical skills. This is the amount normally spent in this regard.	200	200	200
5202	Building Rent Amount is for approximately 903 square feet of office space at 327 Eagle Street	3,600	2,600	2,600
5483	Travel-Mileage The Health Department maintains a daily courier run between the various locations except Eagle River. This is the amount normally spent in this regard.	2,500	-0-	-0-
5930	Capital Outlay - Office Equipment 2 typewriters. Conversion of rental of two MCST typewriters to Lease-Purchase 4,900	1,160	6,060	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Administrative Management	01-42.01			249

Reimbursable Charges to OthersDepartment
RequestMayor
RecommendsAssembly
Approved

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted wighted by the number of employees.

<u>Fund</u>	<u>Department/Division</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>				
	43.02 Physical Health-Home Health	7.8%	6,910	6,470	6,930
	43.03 Physical Health-Clinics and Public Health Nurses	27.7%	65,760	22,790	24,620
	43.05 Physical Health-General Clinic & Dispensary	22.4%	-0-	18,550	19,910
	46.02 Behavioral Health-Mental Health Services	4.7%	4,170	3,910	4,180
	49.01 Family Planning Grant	17.2%	15,150	14,190	15,290
	49.02 Early Screening Grant	2.0%	1,760	1,640	1,780
	49.05 Communicable Disease Control Grant	5.4%	4,730	4,420	4,800
	49.06 Drug Abuse Grant	3.0%	2,640	2,470	2,670
	49.07 Alcoholism-Services Grant	9.8%	8,670	8,120	8,710
	Total	100.0%	109,790	82,560	88,890

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Administration	SECTION Fiscal Control	BUDGET CODE 01-42.02	SUMMARY		A	PAGE 250.
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	38,148	23,406	39,370	42,560			
5100	General & Administrative Expenses	1,405	1,230	1,330	1,330			
5200	Facilities Expenses	4,456	1,540	1,930	1,930			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	1,255	300	310	310			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	1,522	490	1,090	1,000			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	67	-0-	780	780			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	46,853	26,966	44,810	47,910			
	Less Reimbursable Charges	-0-	26,966	44,810	47,910			
	Net Expenditures	46,853	-0-	-0-	-0-			
REVENUE GENERATED								
	REVENUES							
	TOTAL REVENUES	-0-	-0-	-0-	-0-			
	NET REQUIREMENTS	46,853	-0-	-0-	-0-			
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Fiscal Control		01-42.02						251	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>												
5001	Salaries	32,083	19,614				46,760	31,850	31,850				
5003	Overtime	320	-0-				-0-	-0-	-0-				
	Total Current Salaries	32,403	19,614				46,760	31,850	31,850				
	Less Vacancy Factor	-0-	557				1,330	910	3,180				
5010	Accrued Leave	886	229				560	390	390				
	Total Salary Costs	33,289	19,286				45,990	31,330	29,060				
5015	Contributions-Employee Retirement	1,779	1,120				3,220	2,200	2,610				
5020	Social Security	1,367	1,150				2,650	1,870	1,870				
5030	Workmen's Compensation	105	80				100	60	80				
5040	Group Insurance	1,608	1,770				5,080	3,910	3,910				
5051	Employee Services Reserve	-0-	-0-				-0-	-0-	5,030				
	Total Employee Services	38,148	23,406				57,040	39,370	42,560				
	<u>General & Administrative Expenses</u>												
5115	Employee Bonding Expense	-0-	40				-0-	-0-	-0-				
5120	Equipment Rental-Office	400	280				300	-0-	-0-				
5125	Equipment Repair-Office	255	150				200	200	200				
5130	Liability Insurance	-0-	100				130	130	130				
5140	Postage	189	80				100	100	100				
5145	Printed Material	59	80				100	100	100				
5150	Professional Development	100	-0-				200	200	200				
5160	Supplies-Office	402	500				600	600	600				
	Total General & Administrative Expenses	1,405	1,230				1,630	1,330	1,330				
	<u>Facilities Expenses</u>												
5202	Building Rent	2,436	950				2,700	700	700				
5210	Utilities	273	150				180	180	180				
5220	Janitorial	788	260				330	330	330				
5235	Telephone	960	180				720	720	720				
	Total Facilities Expense	4,456	1,540				3,930	1,930	1,930				
	<u>Other Expenses</u>												
5471	Supplies-Duplication	-0-	200				210	210	210				
5474	Supplies-Other	28	50				50	50	50				
5483	Travel-Mileage	1,206	-0-				150	-0-	-0-				
5499	Miscellaneous	21	50				50	50	50				
	Total Other Expenses	1,255	300				460	310	310				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH											
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Health		Administration		Fiscal Control		01-42.02		B		252	
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Intragovernmental Charges</u>										
5605	Mayor-Data Processing	139	-0-	-0-	-0-	-0-					
5614	Administration-Personnel	775	490	1,400	1,090	-0-					
5622	Finance-Controller	608	-0-	-0-	-0-	1,000					
	Total Intragovernmental Charges	1,522	490	1,400	1,090	-0-					
	<u>Capital Expenditures</u>					1,000					
5930	Office Equipment	67	-0-	1,600	780						
	Total Expenditures	46,853	26,966	66,060	44,810	780					
	Less Reimbursable Charges	-0-	26,966	66,060	44,810	47,910					
	Net Expenditures	46,853	-0-	-0-	-0-	47,910					
						-0-					

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Administration	SECTION Fiscal Control	BUDGET CODE 01-42.02		PERSONNEL		C	PAGE 253	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Principal Secretary (1)		14 D - E	1	1	12,876	1	12,876	1	12,876
Accounting Clerk		9 E - F	1	1	10,676	1	10,676	1	10,676
Senior Clerk (2)		7 B - C	0	1	8,298	1	8,298	1	8,298
			2	3	31,850	3	31,850	3	31,850
<u>New Positions</u>									
Administrative Assistant		20 A - B	0	1	14,904	0	-0-	0	-0-
			</						

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

COMMENTARY

- (1) Reclassification from Accounting Clerk III (Range 13)
- (2) Lateral transfer from Alcoholism Grant Diagnostic Team (01-49.09 in the 74-75 Budget)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Fiscal Control	01-42.02			254

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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The Fiscal Control Unit is responsible for the financial control of grants and contracts within the Health Department. There are currently nine contracts and grants with Federal and State agencies to provide a wide variety of services within the Borough. The total amount of these contracts exceeds \$1.5 million. The Health Department also contracts with private agencies to supplement its effectiveness and to increase its capacity to deal with Public Health problems. There are 18 contracts with various agencies dealing with social services, process information control, Children's Services, Drug Abuse, Alcoholism, Mental Health and general health care.

5130	Equipment Repair The estimated cost of repair agreement on two typewriters and two calculators.	200	200	200
5150	Professional Development Civil Service and University of Alaska courses relating to employees jobs for two employees.	200	200	200
5202	Building Rent Amount is for approximately 243 square feet of office space at 327 Eagle Street	2,700	700	700
5483	Travel - Mileage Travel between various agencies, 3500 Tudor Road and 327 Eagle Street. 50 mi x .25 x 12 mo.	150	-0-	-0-
5930	Capital Expenditure - Office Equipment	1,600	780	780
	1 Desk 450	-0-		
	1 Chair 370	-0-		
	1 Calculator 780	780		
	1,600	780		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Fiscal Control	BUDGET CODE 01-42.02	COMMENTARY	D	PAGE 255
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Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

<u>Fund</u>	<u>Department/Division</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	43.02 Physical Health-Home Health	6.3%	4,160	2,820	3,020
	43.03 Physical Health-Clinics and Public Health Nurses	41.9%	39,570	18,760	20,080
	43.05 Physical Health-General Clinic & Dispensary	18.0%	-0-	8,090	8,620
	46.02 Behavioral Health-Mental Health Services	3.8%	2,510	1,700	1,820
	49.01 Family Planning Grant	13.8%	9,120	6,180	6,610
	49.02 Early Screening Grant	1.6%	1,060	720	770
	49.05 Communicable Disease Grant	4.3%	2,840	1,920	2,060
	49.06 Drug Abuse Grant	2.4%	1,580	1,080	1,150
	49.07 Alcoholism-Services Grant	7.9%	5,220	3,540	3,780
	Total	100.0%	66,060	44,810	47,910

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Administration	SECTION Management Information System	BUDGET CODE 01-42.03	SUMMARY	A	PAGE 256
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	16,531	19,109	64,760	69,920		
5100	General & Administrative Expenses	766	2,050	2,580	2,580		
5200	Facilities Expenses	4,410	3,990	3,500	3,500		
5300	Professional Services	-0-	10,000	-0-	-0-		
5400	Other Expenses	524	760	800	800		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	2,521	240	1,090	1,350		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	133	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	24,885	36,149	72,730	78,150		
	Less Reimbursable Charges	-0-	36,149	69,930	75,350		
	Net Expenditures	24,885	-0-	-0-	2,800		
REVENUE GENERATED							
	REVENUES						
4301	State-Oil Impact	-0-	-0-	2,800	2,800		
	TOTAL REVENUES	-0-	-0-	2,800	2,800		
	NET REQUIREMENTS	24,885	-0-	-0-	-0-		
COMMENTARY							

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Management Information Systems		01-42.03						257	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	14,484	16,434	63,500	53,740	53,740							
5003	Overtime	173	-0-	-0-	-0-	-0-							
	Total Current Salaries	14,657	16,434	63,500	53,740	53,740							
	Less Vacancy Factor	-0-	467	1,800	1,530	5,370							
5010	Accrued Leave	-0-	192	760	630	630							
	Total Salary Costs	14,657	16,159	62,460	52,840	49,000							
5015	Contributions-Employee Retirement	811	930	4,370	3,680	4,410							
5020	Social Security	705	770	3,350	2,730	2,730							
5030	Workmen's Compensation	47	330	300	240	300							
5040	Group Insurance	311	920	6,360	5,270	5,270							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	8,210							
	Total Employee Services	16,531	19,109	76,840	64,760	69,920							
	<u>General & Administrative Expenses</u>												
5110	Dues and Subscriptions	-0-	40	40	40	40							
5115	Employee Bonding	-0-	30	-0-	-0-	-0-							
5120	Equipment Rental-Office	412	-0-	-0-	-0-	-0-							
5125	Equipment Repair-Office	133	70	150	150	150							
5130	Liability Insurance	-0-	140	180	180	180							
5140	Postage	21	100	130	130	130							
5145	Printed Material	8	-0-	80	80	80							
5150	Professional Development	15	670	800	-0-	-0-							
5160	Supplies-Office	177	1,000	2,000	2,000	2,000							
	Total General & Administrative Expenses	766	2,050	3,380	2,580	2,580							
	<u>Facility Expenses</u>												
5202	Rent	3,107	2,670	4,000	1,000	1,000							
5210	Utilities	63	100	300	300	300							
5220	Janitorial	212	900	1,000	1,000	1,000							
5235	Telephone	1,028	320	1,200	1,200	1,200							
	Total Facility Expenses	4,410	3,990	6,500	3,500	3,500							
	<u>Professional Services</u>												
5390	Technical Services	-0-	10,000	5,000	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Administration		Management Information Systems		01-42.03				258
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses</u>									
5471	Supplies - Duplicating		400	500	500	500				
5474	Supplies - Other	274	200	200	200	200				
5483	Travel - Mileage	60	60	600	-0-	-0-				
5499	Miscellaneous	190	100	100	100	100				
	Total Other Expenses	524	760	1,400	800	800				
	<u>Intragovernmental Charges</u>									
5602	Mayor - Internal Audit	1,474	-0-	-0-	-0-	-0-				
5614	Administration - Personnel	440	240	1,740	1,090	1,350				
5622	Finance - Controller	607	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	2,521	240	1,740	1,090	1,350				
	<u>Capital Expenditures</u>									
5930	Office Equipment	133	-0-	-0-	-0-	-0-				
	Total Expenditures	24,885	36,149	94,860	72,730	78,150				
	Less Reimbursable Charges	-0-	36,149	94,860	69,930	75,350				
	Net Expenditures	24,885	-0-	-0-	2,800	2,800				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health	Administration	Mgmt. Info System	01-42.03				259		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Principal Administrative Assistant (1)	24 C-D	0	1	17,256	1	18,114	1	18,114	
Senior Administrative Assistant (2)	22 B-C	0	1	17,256	1	17,256	1	17,256	
Administrative Assistant (1)	20	1	0	-0-	0	-0-	0	-0-	
Principal Clerk (3)	9 A-F	0	2	19,496	1	8,820	1	8,820	
Accounting Clerk (4)	9 A-B	0	1	9,489	0	-0-	0	-0-	
Senior Clerk (5)	7 E-F	0	0		1	9,548	1	9,548	
TOTAL		1	5	63,497	4	53,738	4	53,738	

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

COMMENTARY

(1) Upgrade position from Range 20 to 24

(2) Lateral Transfer from Drug Abuse - Coordination (01-49.06)

(3) Lateral Transfer Behavioral Health Alcoholism Service (01-49.07)

(4) Lateral Transfer from Health Maintenance-Home Health (01-42.02)-To be transferred back to Home Health

(5) Lateral Transfer from Behavioral Health-Alcoholism Service (01-49.07)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Management Information Systems	01-42.03			260
<p>This unit represents a major reorganizational effort to bring together all those Management Information fragments now being accomplished in various operational units. This will better utilize personnel and increase the capacity of the Department to respond to Management Information needs. In the 1974-75 budget this section was called: Program Evaluation.</p>			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5150	Professional Development		800	-0-	-0-	
	Trip to Washington D.C. to attend the National Conference on Health Information System.					
5160	Supplies - Office		2,000	2,000	2,000	
	This is an increase of \$1,000 over 1974-75 due to increase in Information System generation.					
5202	Building Rent		4,000	1,000	1,000	
	Amount is for approximately 347 square feet office space at 327 Eagle Street					
5390	Technical Service		5,000	-0-	-0-	
	The estimated amount necessary to hire the help of a medical records librarian and a data processing (medical) specialist.					
5483	Travel - Mileage		600	-0-	-0-	
	Incidental mileage between various locations for the Senior Administrative Assistant and the Program Analyst.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Information System	01-42.03			261

Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
<u>Fund</u>	<u>Department/Section</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	43.02 Physical Health-Home Health	6.3%	5,980	4,440	4,750	
	43.03 Physical Health-Clinics and Public Health Nurses	42.2%	56,820	29,190	31,800	
	43.05 Physical Health General Clinics & Dispensary	17.7%	-0-	12,710	13,330	
	46.02 Behavioral Health-Mental Health Services	3.8%	3,610	2,680	2,860	
	49.01 Family Planning Grant	13.8%	13,090	9,720	10,400	
	49.02 Early Screening Grant	1.6%	1,520	1,130	1,210	
	49.05 Communicable Disease Control Grant	4.3%	4,070	2,500	3,240	
	49.06 Drug Abuse Grant	2.4%	2,280	1,700	1,810	
	49.07 Alcoholism-Services Grant	7.9%	7,490	5,560	5,950	
		100.0%	94,860	69,930	75,350	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT		DIVISION		SECTION		BUDGET CODE	
Health		Administration		Co-ordination		01-42.04	
ACCOUNT NO.		EXPENDITURE CLASSIFICATION		1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
						PROPOSED	RECOMMENDED
							APPROVED
5001	<u>Employee Services</u>						
	Salaries					35,170	
	Less Vacancy Factor						
5010	Accrued Leave					1,000	
	Total Salary Costs		-0-	-0-		420	
5015	Contributions--Employee Retirement					34,590	-0-
5020	Social Security					2,420	
5030	Workmen's Compensation					1,590	
5040	Group Insurance					410	
	Total Employee Services		-0-	-0-		2,600	
						41,610	-0-
	<u>General & Administrative Expenses</u>						-0-
5110	Dues and Subscriptions						
5125	Equipment Repair					50	
5130	Liability Insurance					100	
5140	Postage					200	
5150	Professional Development					150	
5160	Supplies - Office					120	
	Total General & Administrative Expenses		-0-	-0-		400	
						1,020	-0-
	<u>Facilities Expenses</u>						-0-
5202	Building - Rent						
5210	Utilities					2,400	
5220	Janitorial					100	
5235	Telephone					100	
	Total Facilities Expenses		-0-	-0-		840	
						3,440	-0-
	<u>Other Expenses</u>						-0-
5471	Supplies - Duplicating						
5474	Supplies - Other					150	
5483	Travel - Mileage					100	
5499	Miscellaneous					1,500	
	Total Other Expenses		-0-	-0-		100	
						1,850	-0-
	<u>Intragovernmental Charges</u>						-0-
5614	Administration - Personnel		-0-	-0-			-0-
						700	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Administration		Co-ordination		01-42.04			263
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
5930	Capital Expenditures	-0-	-0-	1,800	-0-		-0-		
	Office Equipment								
	Total Expenditures	-0-	-0-	50,420	-0-		-0-		
	Less Reimbursable Charges	-0-	-0-	50,420	-0-		-0-		
	Net Expenditures	-0-	-0-	-0-	-0-		-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Coordination	BUDGET CODE 01-42.04	PERSONNEL		C	PAGE 264	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Standards Assurance Specialist (1)	18 B - C	0	1	14,022	0	-0-	0	-0-
<u>New Positions</u>								
Senior Administrative Officer	27 A - B		1	20,970	0	-0-	0	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Coordination	01-42.04			265

This section is created to coordinate and direct the activities of Fiscal Control, Management Information Systems, Administrative Support and Standards Assurance. Historically, a large part of these functions were carried out by the various operating units. By bringing these administrative record keeping functions under single coordination maximum efficiency and utilization of personnel may be achieved.

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110 Dues and Subscriptions Cost of publications of the Certification of Halfway Houses and other Quasi-Institutional Houses.	50	-0-	-0-
5150 Professional Development Job related courses at the University of Alaska.	120	-0-	-0-
5483 Travel - Mileage Private vehicle utilization (420 miles x .25 + \$200 = 1,500)	1,500	-0-	-0-
5930 Capital Expenditures - Office Equipment	1,800	-0-	-0-
1 Desk	450		
1 Chair	370		
1 Calculator	780		
1 Portable Dictating Unit	200		
	1,800		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Coordination	01-42.04			266

Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

Department
Request

Mayor
Recommends

Assembly
Approved

Fund	Department/Division	Percentage	Amount	Amount	Amount
01	43.02 Physical Health-Home Health	6.3%	3,180	-0-	-0-
	43.03 Physical Health-Clinics and Public Health Nurses	59.9%	30,200	-0-	-0-
	45.01 Physical Health-Control	2.6%	1,310	-0-	-0-
	46.01 Behavioral Health-Mental Health-Control	3.8%	1,910	-0-	-0-
	47.01 Behavioral Health-Drug Abuse-Control	1.0%	500	-0-	-0-
	49.01 Family Planning Grant	13.8%	6,960	-0-	-0-
	49.02 Early Screening Grant	1.6%	810	-0-	-0-
	49.05 Communicable Disease Grant	1.7%	860	-0-	-0-
	49.06 Drug Abuse Grant	1.4%	710	-0-	-0-
	49.07 Alcoholism-General Grants	7.9%	3,980	-0-	-0-
	Total	100.0%	50,420	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Administration	SECTION Community Service	BUDGET CODE 01-42.05	SUMMARY	A	PAGE 267
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services						
5100	General & Administrative Expenses						
5200	Facilities Expenses						
5300	Professional Services						
5400	Other Expenses						
5500	Contractual Services						
5600	Intragovernmental Charges						
5700	Construction Costs						
5800	Bonded Debt Service						
5900	Capital Expenditures						
5951	Other appropriations						
	Total Expenditures	-0-	-0-	-0-	-0-	-0-	-0-
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	-0-
	Net Expenditures	-0-	-0-	-0-	-0-	-0-	-0-
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-	-0-	-0-
	NET REQUIREMENTS	-0-	-0-	-0-	-0-	-0-	-0-
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Administration		Community Services		01-42.05			268
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries								
5003	Overtime			118,040	82,590				
	Total Current Salaries			-0-	-0-				
	Less Vacancy Factor			118,040	82,590		-0-		
5010	Accrued Leave			3,350	2,350				
	Total Salary Costs			1,420	1,000				
5015	Contributions-Employee Retirement			116,110	81,240		-0-		
5020	Social Security			8,140	5,690				
5030	Workmen's Compensation			5,170	3,520				
5040	Group Insurance			1,210	870				
	Total Employee Services	-0-	-0-	9,070	6,670				
				139,700	97,990		-0-		
	<u>General & Administrative Expenses</u>								
5110	Dues and Subscriptions								
5125	Equipment Repair - Office			270	270				
5130	Liability Insurance			220	220				
5140	Postage			230	230				
5145	Printed Material			650	650				
5150	Professional Development			5,400	-0-				
5160	Supplies - Office			1,900	1,900				
	Total General & Administrative Expenses	-0-	-0-	1,100	1,100				
				9,770	4,370		-0-		
	<u>Facilities Expenses</u>								
5202	Building Rent								
5210	Utilities			4,000	1,000				
5220	Janitorial			150	150				
5235	Telephone			150	150				
	Total Facilities Expenses	-0-	-0-	1,900	900				
				6,200	2,200		-0-		
	<u>Other Expenses</u>								
5471	Supplies - Duplicating								
5474	Supplies - Other			1,300	1,300				
5483	Travel - Mileage			450	450				
5484	Travel			3,270	2,080				
5499	Miscellaneous			690	690				
	Total Other Expenses	-0-	-0-	200	200				
				5,910	4,720		-0-		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH											
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Health		Administration		Community Services		01-42.05					269
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
5599	<u>Contractual Services</u> Other	-0-	-0-	3,000	-0-	-0-					
5614	<u>Intragovernmental Charges</u> Administration - Personnel	-0-	-0-	2,440	-0-	-0-					
	Total Expenditures	-0-	-0-	167,020	-0-	-0-					
	Less Reimbursable Charges	-0-	-0-	167,020	-0-	-0-					
	Net Expenditures	-0-	-0-	-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Community Services	BUDGET CODE 01-42.05		PERSONNEL		C	PAGE 270
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Medical Social Worker (1)	26 E - F	0	1	25,952	0	-0-	0	-0-
Principal Administrative Assistant (2)	24 B - C	0	1	19,020	0	-0-	0	-0-
Senior Public Health Nurse (3)	22 F	0	1	22,148	0	-0-	0	-0-
Child Care Specialist (1)	20 C - D	0	1	16,635	0	-0-	0	-0-
Secretary	10 B - C	0	1	9,548	0	-0-	0	-0-
Senior Clerk (2)	7 B - C	0	1	8,298	0	-0-	0	-0-
		0	6	101,601	0	-0-	0	-0-
<u>New Position</u>								
Senior Public Health Nurse	22 A - B		1	16,434	0	-0-	0	-0-
TOTAL		0	7	118,035	0	-0-	0	-0-

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

COMMENTARY

- (1) Lateral Transfer from Health Maintenance - Children's Service (01-42.0)
- (2) Lateral Transfer from Drug Abuse (01-47.01)
- (3) Lateral Transfer from PHNs & Clinics (01-43.03). Now being transferred back.
- (4) Lateral Transfer from Alcoholism, Diag. Team, (01-49.09, 1974-75 budget). Transfer to MIS Section 01-42.03.
- (5) Transfer to Mental Health (01-46.01)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Community Services	01-42.05			271
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
The Community Service Division has as its major emphasis the program support function. Bringing together these support functions which are now somewhat spread out and buried within the various programs, will identify and fix responsibility for successful program support.						
5110	Dues and Subscriptions		270	-0-	-0-	
	The cost of magazines, reports, digests and other subscriptions dealing with Drug Abuse Behavior or understanding and children services.					
5145	Printed Material		5,400	-0-	-0-	
	The cost of printed material for client and citizen consumption. The primary purpose of the material is to facilitate understanding of and the reduction of the incidence of chemical substance abuse.					
5150	Professional Development		1,900	-0-	-0-	
	Houston, Texas -- National Association for the Education of Young Children		740			
	New Orleans, LA -- 7th Annual Drug Abuse Conference		740			
	Course work at U of A/AMU		420			
			1,900			
5483	Mileage		3,270	-0-	-0-	
	Community Education Specialist		450			
	Medical Social Worker		540			
	Child Care Specialist		600			
	PHN II (Maternal and Child Health)		840			
	PHN II (Volunteer)		840			
			3,270			
5484	Travel		690	-0-	-0-	
	3 trips to Juneau for legislative and funding purposes.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Community Services	01-42.05			272

Reimbursable Charges to OthersDepartment
RequestMayor
RecommendsAssembly
Approved

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>				
	43.02 Physical Health-Home Health	6.3%	10,520	-0-	-0-
	43.03 Physical Health-Clinics & Public Health Nurses	59.9%	100,040	-0-	-0-
	46.02 Behavioral Health-Mental Health Services	3.8%	6,350	-0-	-0-
	47.01 Behavioral Health-Drug Abuse Control	-0-	-0-	-0-	-0-
	49.01 Family Planning Grant	13.8%	23,050	-0-	-0-
	49.02 Early Screening Grant	1.6%	2,670	-0-	-0-
	49.05 Communicable Disease Contract	4.3%	7,180	-0-	-0-
	49.06 Drug Abuse Grant	2.4%	4,010	-0-	-0-
	49.07 Alcoholism-General Grants	7.9%	13,200	-0-	-0-
		100.0%	167,020	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Physical Health	SECTION Management	BUDGET CODE 01-43.01	SUMMARY	A	PAGE 273
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	32,604	43,204	50,680	55,310		
5100	General & Administrative Expenses	569	1,060	940	940		
5200	Facilities Expenses	4,017	6,130	2,530	2,530		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	1,270	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	1,078	490	720	680		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	4,503	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		42,771	52,154	54,870	59,460		
Less Reimbursable Charges		-0-	52,154	54,870	59,460		
Net Expenditures		42,771	-0-	-0-	-0-		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		42,771	-0-	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE
Health		Physical Health		Co-ordination		01-43.01				274
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	30,531	38,315	48,720	41,550	41,550				
5003	Overtime	-0-	-0-	-0-	-0-	-0-				
	Total Current Salaries	30,531	38,315	48,720	41,550	41,550				
	Less Vacancy Factor	-0-	1,088	1,380	1,180	4,150				
5010	Accrued Leave	-0-	447	580	500	500				
	Total Salary Costs	30,531	37,674	47,920	40,870	37,900				
5015	Contributions-Employee Retirement	612	2,180	3,350	2,860	3,410				
5020	Social Security		1,360	1,990	3,970	3,970				
5030	Workmen's Compensation	241	280	380	260	330				
5040	Group Insurance	1,220	1,710	3,880	2,720	2,720				
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	6,980				
	Total Employee Services	32,604	43,204	57,520	50,680	55,310				
	<u>General & Administrative Expenses</u>									
5110	Dues and Subscriptions	10	20	-0-	-0-	-0-				
5115	Employee Bonding	-0-	20	-0-	-0-	-0-				
5120	Equipment Rental - Office	310	-0-	-0-	-0-	-0-				
5125	Equipment Repair - Office	47	-0-	100	100	100				
5130	Liability Insurance	-0-	70	160	160	160				
5140	Postage	99	100	100	100	100				
5145	Printed Material	37	-0-	40	40	40				
5150	Professional Development	-0-	650	340	340	340				
5160	Supplies - Office	66	200	200	200	200				
5163	Training Aids	-0-	-0-	-0-	-0-	-0-				
	Total General & Administrative Expenses	569	1,060	940	940	940				
	<u>Facilities Expenses</u>									
5200	Building Equipment Repair	-0-	-0-	-0-	-0-	-0-				
5201	Remodeling	9	3,000	3,000	-0-	-0-				
5202	Building - Rent	2,016	1,400	1,400	800	800				
5210	Utilities	234	350	350	350	350				
5220	Janitorial	788	780	780	780	780				
5230	Plant and Land Maintenance	-0-	-0-	-0-	-0-	-0-				
5235	Telephone	970	600	600	600	600				
	Total Facilities Expenses	4,017	6,130	6,130	2,530	2,530				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	DETAIL	B	PAGE
Health		Physical Health		Co-ordination	01-43.01			275
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5471	Supplies - Duplication	-0-	300	-0-	-0-	-0-		
5474	Supplies - Other	-0-	900	-0-	-0-	-0-		
5484	Travel	-0-	70	-0-	-0-	-0-		
	Total Other Expenses	-0-	1,270	-0-	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5603	Mayor - Internal Audit	31	-0-	-0-	-0-	-0-		
5614	Administration - Personnel	440	490	1,040	720	680		
5622	Finance - Controller	607	-0-	-0-	-0-	-0-		
	Total Intragovernmental Charges	1,078	490	1,040	720	680		
	<u>Capital Expenditures</u>							
5930	Office Equipment	4,503	-0-	-0-	-0-	-0-		
5942	Maps and Books	-0-	-0-	-0-	-0-	-0-		
	Total Capital Expenditures	4,503	-0-	-0-	-0-	-0-		
	Total Expenditures	42,771	52,154	65,630	54,870	59,460		
	Less Reimbursable Charges	-0-	52,154	65,630	54,870	59,460		
	Net Expenditures	42,771	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Physical Health	SECTION Coordination	BUDGET CODE 01-43.01		PERSONNEL		C	PAGE 276
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Health Services Manager (1)	28 F	0	1	28,723	1	28,723	1	28,723
Physical Health Services Coordination (1)	27	1	0	-0-	0	-0-	0	-0-
Senior Secretary	12 D - E	1	1	12,825	1	12,825	1	12,825
<u>New Position</u>		2	2	41,548	2	41,548	2	41,548
Clerk	5 A - B		1	7,170	0	-0-	0	-0-
TOTAL		2	3	48,718	2	41,548	2	41,548

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

COMMENTARY

(1) Reclassification from Health Services Coordinator (Range 27)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Physical Health	Coordination	01-43.01			277

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5150	Professional Development Attendance at two nursing/ADHA Conferences at Alyeska and/or Fairbanks.	340	340	340
5201	Remodeling Carpeting and other modifications in the Nursing Section to promote quiet working conditions.	3,000	-0-	-0-
5202	Building Rent Amount is for approximately 278 square feet of office space at 327 Eagle Street	1,400	800	800

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Physical Health	SECTION Management	BUDGET CODE 01-43.01	COMMENTARY	D	PAGE 278
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Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

<u>Code</u>	<u>Division/Section</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
43.03	Physical Health-Home Health	7.4%	4,860	4,010	4,400
43.03	Physical Health-Clinics and PHN Services	48.1%	45,740	26,370	28,600
43.05	Physical Health General Clinic & Dispensary	21.6%	-0-	11,370	12,850
49.01	Grant-Family Planning	16.1%	10,570	8,720	9,570
49.02	Grant Early Screening	1.8%	1,180	980	1,070
49.05	Grant-Communicable Disease	5.0%	3,280	3,340	2,970
	Total	100.0%	65,630	54,870	59,460

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Physical Health	SECTION Home Health	BUDGET CODE 01-43,02	SUMMARY	A	PAGE 279
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	157,575	78,827	94,010	101,570		
5100	General & Administrative Expenses	5,119	2,430	6,720	6,720		
5200	Facilities Expenses	5,415	2,850	4,400	4,400		
5300	Professional Services	400	22,100	15,000	15,000		
5400	Other Expenses	19,150	4,560	8,200	8,200		
5500	Contractual Services	-0-	34,200	10,000	10,000		
5600	Intragovernmental Charges	6,308	34,810	41,530	44,470		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	150	4,440	4,440		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		193,967	179,927	184,300	194,800		
Less Reimbursable Charges		-0-	179,927	166,395	176,900		
Net Expenditures		193,967	-0-	17,900	17,900		
REVENUE GENERATED							
REVENUES							
4301	State-Oil Impact (1)			17,900	17,900		
TOTAL REVENUES		-0-	-0-	17,900	17,900		
NET REQUIREMENTS		193,967	-0-	-0-	-0-		
COMMENTARY							
(1) Partial (40%) funding of Public Health Nurse I & Clerk. Request 17,905 - received 17,905							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Physical Health		Home Health		01-43.02				280
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	131,322	68,443	79,490	79,890	79,890				
5003	Overtime	299	200	380	-0-	-0-				
	Total Current Salaries	131,621	68,643	79,870	79,890	79,890				
	Less Vacancy Factor	-0-	1,944	2,260	2,270	7,990				
5010	Accrued Leave	4,004	798	950	930	930				
	Total Salary Costs	135,625	67,497	78,560	78,550	72,830				
5015	Contributions-Employee Retirement	7,731	3,900	5,500	5,500	6,550				
5020	Social Security	7,453	3,420	3,860	3,860	3,860				
5030	Workmen's Compensation	1,033	500	840	680	860				
5040	Group Insurance	5,733	3,510	6,460	5,420	5,420				
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	12,050				
	Total Employee Services	157,575	78,827	95,220	94,010	101,570				
	<u>General & Administrative Expenses</u>									
5110	Dues and Subscriptions	75	-0-	920	920	920				
5115	Employee Bonding Expense	-0-	50	-0-	-0-	-0-				
5120	Equipment Rental - Office	1,122	-0-	-0-	-0-	-0-				
5125	Equipment Repair - Office	266	100	800	800	800				
5130	Liability Insurance	-0-	130	400	400	400				
5135	Fire Insurance	-0-	-0-	-0-	-0-	-0-				
5140	Postage	367	250	500	500	500				
5145	Printed Material	390	950	2,000	2,000	2,000				
5150	Professional Development	1,124	650	2,900	1,100	1,100				
5160	Supplies - Office	1,775	300	1,000	1,000	1,000				
	Total General & Administrative Expenses	5,119	2,430	8,520	6,720	6,720				
	<u>Facilities Expenses</u>									
5201	Remodeling	-0-	-0-	-0-	-0-	-0-				
5202	Building-Rent	3,108	2,000	6,000	2,000	2,000				
5210	Utilities	336	100	300	300	300				
5220	Janitorial	788	350	900	900	900				
5235	Telephone	1,183	400	1,200	1,200	1,200				
	Total Facilities Expenses	5,415	2,850	8,400	4,400	4,400				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Physical Health		Home Health		01-43.02			281
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
5390	<u>Professional Services</u> Technical Consultants	400	22,100	144,000	15,000		15,000		
5405	<u>Other Expenses</u> Alaska Crippled Children and Adults	-0-	-0-	-0-	-0-		-0-		
5444	Laundry	159	200	-0-	-0-		-0-		
5459	ARCA	-0-	-0-	-0-	-0-		-0-		
5470	Supplies - Biological and Medical	6,037	1,500	3,000	3,000		3,000		
5471	Supplies - Duplication	4	500	1,000	1,000		1,000		
5474	Supplies - Other	296	100	200	200		200		
5483	Travel - Mileage	12,262	2,160	4,920	3,700		3,700		
5484	Travel	259	-0-	-0-	-0-		-0-		
5499	Miscellaneous	133	100	300	300		300		
	Total Other Expenses	19,150	4,560	9,420	8,200		8,200		
5515	<u>Contractual Services</u> Community Health Services	-0-	34,200	47,000	10,000		10,000		
5603	<u>Intragovernmental Charges</u> Mayor - Internal Audit	188	-0-	-0-	-0-		-0-		
5614	Administration - Personnel	2,472	1,460	1,740	1,430		1,710		
5622	Finance - Controller	3,648	-0-	-0-	-0-		-0-		
5640	Health - Director	-0-	20,910	26,400	25,600		23,660		
5641	Health - Administrative Management	-0-	4,540	6,910	6,470		6,930		
5642	Health - Fiscal Control	-0-	1,590	4,160	2,820		3,020		
5643	Health-Management Information System	-0-	2,140	5,980	4,440		4,750		
5644	Health-Administration Co-ordination	-0-	-0-	3,180	-0-		-0-		
5645	Health-Community Services	-0-	-0-	10,520	-0-		-0-		
5646	Health-Health Maintenance Co-ordination	-0-	4,170	4,860	4,010		4,400		
	Total Intragovernmental Charges	6,308	34,810	63,750	41,530		44,470		
5930	<u>Capital Expenditures</u> Office Equipment	-0-	-0-	5,100	2,860		2,860		
5940	Machinery and Equipment	-0-	150	1,580	1,580		1,580		
	Total Capital Expenditures	-0-	150	6,680	4,440		4,440		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Physical Health		Home Health		01-43.02						282	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	Total Expenditures	193,967	179,927	382,990	184,300	194,800							
	Less Reimbursable Charges	-0-	179,927	382,990	166,395	176,900							
	Net Expenditures	193,967	-0-	-0-	17,905	17,900							

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Physical Health	SECTION Home Health	BUDGET CODE 01-43.02	PERSONNEL		C	PAGE 283		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Home Health Supervisor	24 B - C	0	1	19,020	1	19,020	1	19,020	
Senior Public Health Nurse (1) (2)	22 B	1	1	17,396	1	17,396	1	17,396	
Public Health Nurse (3)	20 F	1	1	19,016	1	19,016	1	19,016	
Licensed Practical Nurse (4)		1	0	-0-	0	-0-	0	-0-	
Principal Clerk (4)	9 C - D	1	0	-0-	1	9,548	1	9,548	
Associate Family Service Aide (5)		1	0	-0-	0	-0-	0	-0-	
		5	3	55,432	4	64,980	4	64,980	
<u>New Positions</u>									
Public Health Nurse			1	14,904	1	14,904	1	14,904	
Secretary			1	9,150	0	-0-	0	-0-	
			2	24,054	1	14,904	1	14,904	
TOTAL		5	5	79,486	5	79,884	5	79,884	

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

COMMENTARY

(1) Reclassification from Public Health Nurse II
(2) Lateral transfer from COLD Grant (01-49.13)
(3) Reallocation from Public Health Nurse II to Public Health Nurse
(4) Lateral transfer to Physical Health - Field Nursing (01-43.03)
(5) Lateral transfer to Physical Health - Clinic/Dispensary (01-43.05)

DEPARTMENT

Health

DIVISION

Physical Health

SECTION

Home Health

GREATER ANCHORAGE AREA BOROUGH

BUDGET CODE

01-43.02

COMMENTARY

D

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		Department Request	Mayor Recommends	Assembly Approved
5110 Dues and Subscriptions				
Dues to: National Association of Home Health Agencies	300	920	920	920
Alaska State Hospital Association	520			
Subscription to; Nursing Management and Home Health Service Publications	<u>100</u>			
	920			
5125 Equipment Repair				
Repair of oxygen and other breathing equipment.		800	800	800
5145 Printed Materials				
This expenditure is to cover the cost of materials to be used to educate and inform physicians, hospitals and consumers of Home Health services.		2,000	2,000	2,000
5150 Professional Development				
Chicago, Ill. - Annual Workshop and conference of the National Association of Home Health Agencies	900	2,900	1,100	1,100
Fairbanks, Ak. - Conference of the Alaska State Hospital Association				
Seattle, Wash. - Civil Service Course in Grants and Contract Management (Medicare-Medicaid)	300			
U. of Ak. - Course work in nursing management	400			
U of A/AMU - Home Health Care nursing courses for nursing Staff	<u>300</u>			
	1,000			
	2,900			
5202 Building Rent		6,000	2,000	2,000
Amount is for approximately 679 square feet of office space at 327 Eagle Street				
5483 Mileage				
Supervisor				
Public Health Nurse II	1,000	4,920	3,700	3,700
Public Health Nurse I	1,240			
Public Health Nurse I	1,240			
Secretary	<u>200</u>			
	4,920			

GREATER ANCHORAGE AREA BOROUGH

BUDGET CODE

01-43.02

COMMENTARY

D

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DEPARTMENT
Health

DIVISION

Physical Health

SECTION

Home Health

Department
RequestMayor
RecommendsAssembly
Approved

47,000

10,000

10,000

5515 Contracts - Community Health Services

This represents the contracted cost of speech, hearing and physical therapists provided by the Alaska Treatment Center. The cost of these services are reimbursed by Medicare, Medicaid, private carriers and/or fees for services.

5,100

2,860

2,860

5930 Office Equipment

1,350

450

3 desks at \$450

390

130

3 chairs at \$130

390

130

3 side chairs at \$130

680

680

1 transcriber

450

220

2 recorders at \$225

920

330

2 files at \$460

720

720

1 typewriter

200

200

1 table

5,100

2,860

1,580

1,580

1,580

5940 Machinery and Equipment
5 Oxygen Tents

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Physical Health	SECTION Home Health	BUDGET CODE 01-43.02	COMMENTARY	D	PAGE 286
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Reimbursable Charges to Others

This section is allocated to other sections in the Health Department based upon workload analysis:

Department

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
44.01	Physical Health-Maternity & Childrens Services	56%	214,470	93,850
49.05	Physical Health-Communicable Disease Control	16%	61,280	25,700
46.02	Behavioral Health-Mental Health-Services	24%	91,920	40,220
49.01	Family Planning Grant	4%	15,320	6,725
				7,080
	Total	100%	382,990	166,395
				176,900

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Physical Health	SECTION District Nursing	BUDGET CODE 01-43.03	SUMMARY	A	PAGE 287
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	298,972	420,824	328,810	389,600		
5100	General & Administrative Expenses	3,977	11,620	4,360	5,860		
5200	Facilities Expenses	24,834	27,070	13,550	27,620		
5300	Professional Services	714	1,750	-0-	-0-		
5400	Other Expenses	15,237	23,940	4,750	6,200		
5500	Contractual Services	409	1,000	1,000	1,000		
5600	Intragovernmental Charges	10,944	272,995	275,410	294,510		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	12,608	3,200	3,200		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	355,087	771,807	631,080	727,990		
	Less Reimbursable Charges	355,087	771,807	612,130	709,040		
	Net Expenditures	-0-	-0-	18,950	18,950		
REVENUE GENERATED							
	REVENUES						
4301	State - Oil Impact (1)	-0-	-0-	18,950	18,950		
	TOTAL REVENUES	-0-	-0-	18,950	18,950		
	NET REQUIREMENTS	-0-	-0-	-0-	-0-		
COMMENTARY							
(1) To fund 2 PHN I @ 40%							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Health		Physical Health		District Nursing		01-43.03		DETAIL	B
									288
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries	252,339	367,496	366,620	273,020		299,420		
5003	Overtime	-0-	150	2,000	2,000		1,760		
	Total Current Salaries	252,339	367,646	368,620	275,020		301,180		
	Less Vacancy Factor	-0-	10,437	10,410	7,750		29,940		
5015	Accrued Leave	4,637	4,285	4,400	3,280		3,590		
	Total Salary Costs	256,976	361,494	362,610	270,550		274,830		
5015	Contributions-Employee Retirement	14,728	20,890	25,380	18,930		24,740		
5020	Social Security	12,365	18,090	19,760	13,600		15,270		
5030	Workmen's Compensation	1,945	2,750	3,640	2,340		2,600		
5040	Group Insurance	12,958	17,600	35,710	23,860		26,490		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		45,670		
	Total Employee Services	298,972	420,824	447,100	328,810		389,600		
	<u>General & Administrative Expenses</u>								
5110	Dues and Subscriptions	-0-	30	-0-	-0-		-0-		
5115	Employee Bonding	-0-	280	-0-	-0-		-0-		
5120	Equipment Rental - Office	1,863	-0-	-0-	-0-		-0-		
5125	Equipment Repair - Office	194	450	450	-0-		700		
5130	Liability Insurance	-0-	710	2,510	250		400		
5135	Fire Insurance	-0-	-0-	-0-	350		350		
5140	Postage	496	2,400	2,400	-0-		-0-		
5145	Printed Material	145	900	320	1,400		1,550		
5150	Professional Development	260	5,750	2,680	160		160		
5160	Supplies - Office	1,019	1,100	1,100	1,600		1,600		
	Total General & Administrative Expenses	3,977	11,620	9,460	4,360		5,860		
	<u>Facilities Expenses</u>								
5202	Building Rent	15,992	17,110	26,740	6,740		19,310		
5210	Utilities	1,239	2,660	7,700	2,500		2,500		
5220	Janitorial	2,861	3,710	3,710	1,710		1,710		
5235	Telephone	4,742	3,590	3,600	2,600		4,100		
	Total Facilities Expenses	24,834	27,070	41,750	13,550		27,620		
	<u>Professional Services</u>								
5390	Technical Consultants	714	1,750	-0-	-0-		-0-		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Physical Health		District Nursing		01-43.03						289	
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5421	Other Expenses Equipment Rental-Machinery and Vehicles	-0-	-0-	25,200	-0-	-0-							
5425	Equipment Repair-Machinery and Vehicles	23	150	750	550	550							
5444	Laundry	58	500	700	100	100							
5470	Supplies-Biological and Medical	3,322	8,000	25,000	2,000	2,750							
5471	Supplies - Duplication	85	1,500	2,500	1,000	1,100							
5474	Supplies - Other	599	430	400	200	250							
5483	Travel-Mileage	10,755	12,960	2,700	750	1,250							
5499	Miscellaneous	395	400	300	150	200							
	Total Other Expenses	15,237	23,940	57,550	4,750	6,200							
5560	Contractual Services Medical Contract Services	409	1,000	2,000	1,000	1,000							
	Intragovernmental Charges												
5603	Mayor-Internal Audit	313	-0-	-0-	-0-	-0-							
5614	Administration-Personnel	4,498	8,010	9,760	6,500	6,830							
5622	Finance - Controller	6,079	-0-	-0-	-0-	-0-							
5640	Health-Director		167,852	251,030	148,610	157,350							
5641	Health-Administration-Management	-0-	36,434	67,760	20,790	24,620							
5642	Health-Fiscal Control	54	12,786	39,570	18,760	20,080							
5643	Health-Management Information System	-0-	17,149	56,820	29,490	31,800							
5644	Health-Administration-Co-ordination	-0-	-0-	30,200	-0-	-0-							
5645	Health-Community Services	-0-	-0-	100,040	-0-	-0-							
5646	Health-Physical Health Management	-0-	30,764	45,740	26,370	28,600							
5689	Equipment Pool		-0-	10,860	22,890	25,230							
	Total Intragovernmental Charges	10,944	272,995	609,780	275,410	294,510							
	Capital Expenditures												
5930	Office Equipment	-0-		2,000	2,000	2,000							
5940	Machinery and Equipment	-0-	12,608	1,200	1,200	1,200							
	Total Capital Expenditures	-0-	12,608	3,200	3,200	3,200							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE			PAGE
Health		Physical Health		District Nursing		01-43.03		DETAIL	B
									290
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures	355,087	771,807	1,170,840	631,080	727,990			
	Less Reimbursable Charges	355,087	771,807	1,170,840	612,130	709,040			
	Net Expenditures	-0-	-0-	-0-	18,950	18,950			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Physical Health	SECTION District Nursing	BUDGET CODE 01-43.03		PERSONNEL		C	PAGE 291
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Medical Social Worker (1)	26	1	0	-0-	0	-0-	0	-0-
Public Health Nursing Supervisor	24 C - D	1	1	19,893	1	19,893	1	19,893
Social Worker III (1)	24	1	0	-0-	0	-0-	0	-0-
Senior Public Health Nurse (2)	22 C - F	2	1	17,572	2	44,040	3	60,474
Public Health Nurse	20 B - C	8	8	130,078	8	130,078	8	130,078
Social Worker II (1)	22	1	0	-0-	0	-0-	0	-0-
Clinic Nurse (3)	17	2	2	28,977	0	-0-	0	-0-
Licensed Practical Nurse (3)	12 D - E	0	1	12,367	1	12,367	1	12,367
Principal Family Service Aide (6)	12	0	1	10,086	0	-0-	1	10,004
Associate Family Service Aide (3) (9) (6)	8 E - F	4	4	40,016	1	10,004	1	9,963
Principal Clerk (4) (5)	9 B - C	4	3	27,228	2	18,078	2	18,078
Senior Clerk (5)	7 C - D	2	2	17,352	1	8,748	1	8,748
Clerk (4)	5	1	1	7,484	0	-0-	0	-0-
		27	24	311,053	16	243,208	18	269,605
TOTAL								

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

COMMENTARY

DEPARTMENT Health	DIVISION Physical Health	SECTION District Nursing	BUDGET CODE 01-43.03	PERSONNEL	C	PAGE 292
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				18	19	20	21
				273,016	288,015	299,413	310,015
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							
(1)	Lateral transfer to Mental Health Service (01-46.02)						
(2)	Lateral transfer from Health Maintenance - Home Health (01-43.02)						
(3)	Lateral transfer to General Clinics & Dispensary (01-43.05)						
(4)	Lateral transfer to Clinic Coordination (01-43.04)						
(5)	One position deleted						
(6)	Reclassification from Associate Family Service Aide to Principal Family Service Aide						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Physical Health	Public Health clinics & Nurses	01-43.03			293
			Department Request	Mayor Recommends	Assembly Approved	
5003	Overtime	Overtime allowed for skilled nursing care required during evening and weekend hours; counseling sessions at times convenient to the patient; staffing evening family planning clinics; teaching expectant parent classes; attendance at official meetings.	2,000	2,000	1,760	
5150	Professional Development	Attendance at Alyeska Leadership Conference and the APHA Convention as well as local University courses.	2,680	1,600	1,600	
5202	Building Rent	Amount is for approximately 2,340 square feet of office space at 327 Eagle Street	26,740	6,740	19,310	
5444	Laundry	Cleaning sheets and gowns utilized by patients attending clinics.	700	100	100	
5470	Supplies - Biological and Medical	This account appears to be a tremendous increase, however, in previous years this account was divided among the budgets for the Fairview, Eagle Street, Eagle River, and Home Health. Also, \$6,000 of the funds expended in this account are recovered by patient fees since they are charged items: Flu vaccine, plague vaccine, cotazyme, yellow fever vaccine. The bulk of this budget purchases supplies utilized in immunization clinics, dispensary, and home nursing care: syringes, needles, catheters, antiseptics, gloves, exam paper, lab tests, gowns, thermometers, cotton balls, bandaids, etc.	25,000	2,000	2,750	
5930	Office Equipment		2,000	2,000	2,000	
	4 desks	680				
	4 chairs	520				
	4 Dictators	800				
		2000				
5940	Machinery & Equipment		1,200	1,200	1,200	
	1 Hemoglobinometer					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Physical	SECTION District Nursing	BUDGET CODE 01-43.03	COMMENTARY	D	PAGE 294
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Reimbursable Charges to Others

This section of the Health Department charges to other sections based upon workload analysis:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
44.01	Physical Health-Maternity & Childrens Services	58%	655,680	346,600	409,860
46.02	Behavioral Health-Mental Health Services	4%	46,830	24,760	28,270
49.01	Family Planning Grant	27%	281,010	166,070	190,800
92	Environmental Quality-Sanitation	0	-0-	-0-	2,380
49.05	Physical Health-Communicable Disease Control	11%	187,340	74,700	77,730
	Total	100%	1,170,860	612,130	709,040

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Physical Health	SECTION Clinic Coordination	BUDGET CODE 01-43.04	SUMMARY	A	PAGE 295
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services			42,680	46,140		
5100	General & Administrative Expenses			500	500		
5200	Facilities Expenses			2,100	2,100		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			300	300		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			-0-	1,000		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			-0-	-0-		
5951	Other appropriations			-0-	-0-		
	Total Expenditures			45,580	50,040		
	Less Reimbursable Charges			45,580	50,040		
	Net Expenditures			-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES				-0-		
	NET REQUIREMENTS				-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		PAGE
Health		Physical Health	Clinic Coordination	01-43.04		B	296
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
5001	<u>Employee Services</u> Salaries Total Current Salaries				34,750 34,750	34,750 34,750	
5010	<u>Less Vacancy Factor</u> Accrued Leave Total Salary Costs				990 410	3,470 410	
5015	Contributions-Employee Retirement				2,390	2,850	
5020	Social Security				1,800	1,800	
5030	Workmen's Compensation				390	500	
5040	Group Insurance				3,930	3,930	
5051	Employee Services Reserve Total Employee Services				-0- 42,680	5,370 46,140	
5130	<u>General & Administrative Expenses</u> Liability Insurance				100	100	
5140	Postage				200	200	
5160	Supplies-Office Total General & Administrative Expenses				200 500	200 200	
5202	<u>Facilities Expenses</u> Building Rent				1,000	1,000	
5210	Utilities				600	600	
5220	Janitorial				200	200	
5235	Telephone Total Facilities Expense				300 2,100	300 2,100	
5471	<u>Other Expenses</u> Supplies-Duplicating				200	200	
5474	Supplies-Other				50	50	
5483	Travel-Mileage				-0-	-0-	
5499	Miscellaneous Total Other Expenses				50 300	50 300	
5614	<u>Intragovernmental Charges</u> Administration-Personnel				-0-	1,000	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE				PAGE
Health		Physical Health		Clinic Coordination		01-43.04		DETAIL	B	297
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures				45,580	50,040				
	Less Reimbursable Charges				45,580	50,040				
	Net Expenditures				-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Health	Physical Health	Clinic Coordination	01-43.04			298
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76			
			* PROPOSED	* RECOMMENDED	* APPROVED	
Principal Clerk (1)	9 B-C			1 9,150	1	9,150
Clerk (1)	5 B-C			1 7,484	1	7,484
				2 16,634	2	16,634
<u>New Position</u>						
Public Health Nurse Supervisor	24 A-B			1 18,114	1	18,114
TOTAL			0 -0-	3 34,748	3	34,748

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

COMMENTARY

(1) Transfer from Physical Health-Field Nursing (01-43.03)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Physical Health	Clinic Coordination	01-43.04			299

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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5202 Building Rent

Amount is for approximately 243 square feet of office space at 327 Eagle Street

1,000	1,000
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The clinics Section was created this year to provide supervision, direction and coordination of those health services functioning in a clinic setting. They are:

01-43.05	General Dispensary & Clinics
01-49.05	Venereal Disease Clinic
01-49.02	Early Screening Clinic
01-49.01	Family Planning Clinic

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01-49.01	Family Planning Grant	30%	-0-	15,010
01-49.02	Early Screening Grant	30%	-0-	15,010
01-49.05	Communicable Disease Control Grant	40%	45,580	20,020
		100%	45,580	50,040

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Health		DIVISION Physical Health		SECTION General Clinics and Dispensary		BUDGET CODE 01-43.05
				SUMMARY		A
						PAGE 300
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services			120,310	127,430	
5100	General & Administrative Expenses			3,520	3,520	
5200	Facilities Expenses			14,100	14,100	
5300	Professional Services			-0-	-0-	
5400	Other Expenses			28,340	28,340	
5500	Contractual Services			1,000	1,000	
5600	Intragovernmental Charges			127,470	134,920	
5700	Construction Costs			-0-	-0-	
5800	Bonded Debt Service			-0-	-0-	
5900	Capital Expenditures			-0-	-0-	
5951	Other appropriations			-0-	-0-	
	Total Expenditures			294,740	309,310	
	Less Reimbursable Charges			276,330	290,900	
	Net Expenditures			18,410	18,410	
REVENUE GENERATED						
	REVENUES					
4301	State - Oil Impact (1)			18,410	18,410	
	TOTAL REVENUES			18,410	18,410	
	NET REQUIREMENTS			-0-	-0-	
COMMENTARY						
(1) Partial (40%) funding of PHN I & Clerk, Request 18,410 - Received 18,410						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Physical Health	General Clinics and Dispensary		01-43.05			301
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries				95,500	95,500		
5003	Overtime				-0-	-0-		
	Total Current Salaries				95,500	95,500		
	Less Vacancy Factor				2,710	9,550		
5010	Accrued Leave				1,150	1,150		
	Total Salary Costs				93,940	87,100		
5015	Contributions-Employee Retirement				6,580	6,940		
5020	Social Security				5,540	5,540		
5030	Workmen's Compensation				1,300	1,650		
5040	Group Insurance				12,950	12,950		
5051	Employee Services Reserve				-0-	13,250		
	Total Employee Services				120,310	127,430		
	<u>General & Administrative Expenses</u>							
5125	Equipment Repair				400	400		
5130	Liability Insurance				230	230		
5140	Postage				800	800		
5145	Printed Material				160	160		
5150	Professional Development				1,430	1,430		
5160	Supplies-Office				500	500		
	Total General & Administrative Expense				3,520	3,520		
5202	Building-Rent				7,000	7,000		
5210	Utilities				4,600	4,600		
5220	Janitorial				1,800	1,800		
5235	Telephone				700	700		
	Total Facilities Expense				14,100	14,100		
	<u>Other Expenses</u>							
5425	Equipment Repair-Mach. & Vehicles				200	200		
5444	Laundry				600	600		
5470	Supplies-Biological				25,000	25,000		
5471	Supplies-Duplicating				1,300	1,300		
5474	Supplies-Other				250	250		
5483	Travel-Mileage				840	840		
5499	Miscellaneous				150	150		
	Total Other Expenses				28,340	28,340		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Health		Physical Health		General Clinics & Dispensary		01-43.05				B 302	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
5560	<u>Contractual Services</u> Medical Contract Services				1,000	1,000					
5614	<u>Intragovernmental Charges</u> Administration-Personnel				2,800	2,740					
5640	Health-Director				64,080	67,600					
5641	Health-Administration-Mgmt.				18,550	19,910					
5642	Health-Fiscal Control				8,090	8,620					
5643	Health-Management Information System				12,710	13,330					
5644	Health-Physical Health-Mgmt.				11,370	12,850					
5689	Equipment Pool				9,870	9,870					
	Total Intragovernmental Charges				127,470	134,920					
	Total Expenditures				294,740	309,310					
	Less Reimbursable Charges				276,330	290,900					
	Net Expenditures				18,410	18,410					

GREATER ANCHORAGE AREA BOROUGH												
DEPARTMENT	Health	DIVISION	Physical Health	SECTION	General Clinic and Dispensary	BUDGET CODE	01-43.05	PERSONNEL	C	PAGE	303	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1975-76				
								* PROPOSED	* RECOMMENDED	* APPROVED		
Clinic Nurse (1)				17 A-C					2	28,977	2	28,977
Senior Family Service Aide (3)				10 A-B					1	9,150	1	9,150
Associate Family Service Aide (1) (2)				8 E-F					2	20,008	2	20,008
Principal Clerk (3)				9 F					1	11,607	1	11,607
<u>New Positions</u>									6	69,742	6	69,742
Clinic Nurse				17 A-B					2	25,752	2	25,752
TOTAL									8	95,494	8	95,494

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

COMMENTARY

(1) Transferred from Field Nursing (01-43.03)

(2) Transferred from Physical Health-Home Health (01-43.02)

(3) 2 Clerks transferred from Communicable Disease Control (01-49.05) and reclassified to Principal Clerk (Range 9) and to Senior Family Service Aide (Range 10).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Physical Health	SECTION General Clinic and Dispensary	BUDGET CODE 01-43.05	COMMENTARY	D	PAGE 304
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5202 Building Rent

Amount is for approximately 2548 square feet of clinic rooms, waiting room, and office space at 327 Eagle.

Reimbursable Charges to Others

This section is allocated to other sections in the Health Department based upon workload analysis:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
44.01	Physical Health-Maternity & Childrens Services	53.2%	147,070	154,760
46.02	Behavioral Health-Mental Health-Services	25.2%	69,570	73,310
49.01	Family Planning Grant	4.2%	11,590	12,220
49.05	Physical Health-Communicable Disease Control	17.4%	48,100	50,610
		100.0%	276,330	290,900

GREATER ANCHORAGE AREA BOROUGH							
PROGRAM Health		SERVICE Physical Health	FUNCTION Maternity & Children's Services	BUDGET CODE 01-44.01	SUMMARY	A	PAGE 305
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	52,411	71,474	-0-	-0-		
5100	General & Administrative Expenses	1,706	2,340	-0-	-0-		
5200	Facilities Expenses	3,105	3,700	-0-	-0-		
5300	Professional Services	-0-	200	-0-	-0-		
5400	Other Expenses	3,060	2,030	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	2,732	425,120	607,810	684,940		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	61	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	63,075	504,864	607,810	684,940		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	63,075	504,864	607,810	684,940		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	63,075	504,864	607,810	684,940		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health		Physical Health	Maternity and Children's Services		01-44-01			306
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	45,259	62,048	-0-	-0-	-0-		
5003	Overtime	-0-	175	-0-	-0-	-0-		
	Total Current Salaries	45,259	62,223	-0-	-0-	-0-		
	Less Vacancy Factor	-0-	1,762	-0-	-0-	-0-		
5010	Accrued Leave	-0-	723	-0-	-0-	-0-		
	Total Salary Costs	45,259	61,184	-0-	-0-	-0-		
5015	Contributions-Employee Retirement	2,672	3,540	-0-	-0-	-0-		
5020	Social Security	2,322	2,810	-0-	-0-	-0-		
5030	Workman's Compensation	323	440	-0-	-0-	-0-		
5040	Group Insurance	1,835	3,500	-0-	-0-	-0-		
	Total Employee Services	52,411	71,474	-0-	-0-	-0-		
	<u>General & Administrative Expense</u>							
5105	Advertising other than Legal	46	-0-	-0-	-0-	-0-		
5110	Dues & Subscriptions	131	130	-0-	-0-	-0-		
5115	Employee Bonding Expense	-0-	40	-0-	-0-	-0-		
5120	Equipment Rental-Office	606	-0-	-0-	-0-	-0-		
5125	Equipment Repair-Office	111	-0-	-0-	-0-	-0-		
5130	Liability Insurance	-0-	120	-0-	-0-	-0-		
5140	Postage	201	300	-0-	-0-	-0-		
5145	Printed Materials Other than Office Supplies	214	400	-0-	-0-	-0-		
5150	Professional Development	25	720	-0-	-0-	-0-		
5160	Supplies-Office	372	630	-0-	-0-	-0-		
	Total General & Administrative Expense	1,706	2,340	-0-	-0-	-0-		
	<u>Facilities Expense</u>							
5201	Building Remodeling	79	-0-	-0-	-0-	-0-		
5202	Building Rent	1,956	2,500	-0-	-0-	-0-		
5210	Utilities	177	-0-	-0-	-0-	-0-		
5220	Janitorial	-0-	-0-	-0-	-0-	-0-		
5235	Telephone	893	1,200	-0-	-0-	-0-		
	Total Facilities Expense	3,105	3,700	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		PAGE
Health		Physical Health	Maternity & Children's Services	01-44.01		B	307
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
5390	Professional Services Technical Consultants	-0-	200	-0-	-0-	-0-	
	Other Expenses						
5471	Supplies-Duplication	76	300	-0-	-0-	-0-	
5474	Supplies-Other	66	200	-0-	-0-	-0-	
5483	Travel-Mileage	2,530	1,350	-0-	-0-	-0-	
5484	Travel	295	180	-0-	-0-	-0-	
5499	Miscellaneous Expense	90	-0-	-0-	-0-	-0-	
	Total Other Expenses	3,057	2,030	-0-	-0-	-0-	
	Intragovernmental Charges						
5603	Mayor-Internal Audit	63	520	1,560	1,090	910	
5613	Administration-Administrative Services	36	-0-	1,720	1,310	1,400	
5614	Administration-Personnel	1,418	1,210	-0-	-0-	-0-	
5621	Finance-Budget & Insurance	-0-	1,220	10,680	1,710	1,850	
5622	Finance-Controller	1,215	8,750	21,870	14,380	15,300	
5625	Finance-Receipts & Custody Administration	-0-	-0-	1,800	1,800	1,800	
5640	Health - Director	-0-	8,860	-0-	-0-	-0-	
5642	Health-Fiscal Control	-0-	670	-0-	-0-	-0-	
5643	Health-Administrative Support	-0-	1,920	-0-	-0-	-0-	
5645	Health-Program Evaluation	-0-	900	-0-	-0-	-0-	
5646	Health-Health Maint-Coordination	-0-	2,090	-0-	-0-	-0-	
5645	Health-Physical Health-Home Health	-0-	90,880	214,470	101,770	99,060	
5646	Health-Health Maint.- District Nursing	-0-	308,100	655,680	346,600	409,860	
5648	Health-Physical Health-General Clinic & Dispensary	-0-	-0-	-0-	147,070	154,760	
	Total Intragovernmental Charges	2,732	425,120	907,780	607,810	684,940	
5930	Capital Expenditures Office Equipment	61	-0-	-0-	-0-	-0-	
	Total Expenditures	63,075	504,864	907,780	607,810	684,940	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	63,075	504,864	907,780	607,810	684,940	

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM Health	SERVICE Physical Health	FUNCTION Maternity & Children's Services	BUDGET CODE 01-44.01	PERSONNEL		C	PAGE 308		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Medical Social Worker (1)	26 D - E	1	0	-0-	0	-0-	0	-0-	
Child Care Specialist (1)	20 B - C	1	0	-0-	0	-0-	0	-0-	
Standards Assurance Specialist (2)	16 B - C	1	0	-0-	0	-0-	0	-0-	
Principal Clerk (3)	9 A- B	1	0	-0-	0	-0-	0	-0-	
TOTAL		4	0	-0-	0	-0-	0	-0-	

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

COMMENTARY

(1) Lateral Transfers to Behavioral Health - Mental Health Services (01-46.02)

(2) Lateral Transfer to Behavioral Health - Mental Health Services (01-46.02)

(3) Lateral transfer to Behavioral Health - Mental Health Services (01-46.02)

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

COMMENTARY

- (1) Lateral Transfers to Behavioral Health - Mental Health Services (01-46.02)
- (2) Lateral Transfer to Behavioral Health - Mental Health Services (01-46.02)
- (3) Lateral transfer to Behavioral Health - Mental Health Services (01-46.02)

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Behavioral Health	SECTION Management	BUDGET CODE 01-46.01	SUMMARY	A	PAGE 309
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services			38,500	41,710		
5100	General & Administrative Expenses			1,600	1,600		
5200	Facilities Expenses			3,400	3,400		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			1,180	1,180		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			-0-	680		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			3,080	3,080		
5951	Other appropriations			-0-	-0-		
	Total Expenditures			47,760	51,650		
	Less Reimbursable Charges			47,760	51,650		
	Net Expenditures			-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES			-0-	-0-		
	NET REQUIREMENTS			-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL		B	PAGE
Health		Behavioral Health	Management		01-46.01				310
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5001	<u>Employee Services</u>								
	Salaries								
	Total Salaries				32,110	32,110			
					32,110	32,110			
5010	Less Vacancy Factor				910	3,210			
	Accrued Leave				390	390			
	Total Salary Costs				31,590	29,290			
5015	Contributions-Employee Retirement				2,210	2,640			
5020	Social Security				1,410	1,410			
5030	Workmen's Compensation				630	800			
5040	Group Insurance				2,660	2,660			
5051	Employee Services Reserve				-0-	4,910			
					38,500	41,710			
	<u>General & Administrative Expenses</u>								
5140	Postage				200	200			
5145	Printed Material				200	200			
5150	Professional Development				750	750			
5160	Supplies-Office				300	300			
5130	Liability Insurance				150	150			
	Total General & Administrative Expenses				1,600	1,600			
	<u>Facilities Expenses</u>								
5202	Building-Rent				2,400	2,400			
5235	Telephone				1,000	1,000			
	Total Facilities Expense				3,400	3,400			

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Health	Behavioral Health	Management	01-46.01				311
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Other Expenses</u>						
5471	Supplies-Duplicating				300	300	
5474	Supplies-Other				100	100	
5483	Travel-Mileage				680	680	
5499	Miscellaneous Expenses				100	100	
	Total Other Expenses				1,180	1,180	
	<u>Intragovernmental Charges</u>						
5614	Administration-Personnel				-0-	680	
	<u>Capital Expenditures</u>						
5930	Office Equipment				3,080	3,080	
	Total Expenditures				47,760	51,650	
	Less Reimbursable Charges				47,760	51,650	
	Net Expenditures				-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health	Behavioral Health	Management	01-46.01				312		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Behavioral Health Services Manager (1)	28 A-B				1	22,020	1	22,020	
Senior Secretary (2)	12 A-B				1	10,086	1	10,086	
					2	32,106	2	32,106	
TOTAL					2	32,106	2	32,106	

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

COMMENTARY

(1) Lateral transfer from Mental Health-Coordination (01-44.01) and reclassification of Administrative Officer (Range 25)

(2) Lateral transfer from Maternity & Childrens Services (01-44.01) and reclassification of Principal Clerk (Range 9)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Behavioral Health	Management	01-46.01			313

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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The Behavioral Health Division is proposed to be created in 1975-76 to lend overall management to the Alcoholism, Drug and Mental Health Program.

5202	<u>Building Rent</u>		2,400	2,400
	Amount is for approximately 300 square feet of office space at a place yet to be determined			

5930	<u>Capital</u>	
	Executive Desk	450
	Steno Desk	310
	File	460
	Steno Chair	130
	Executive Chair	370
	Dictating Equip.	<u>1,360</u>
		3,080

Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
46.02	Behavioral Health-Mental Health Services	40%	19,100	20,650
49.06	Behavioral Health-Drug Abuse Control	30%	14,330	15,500
49.07	Behavioral Health-Alcoholism Services	30%	<u>14,330</u>	<u>15,500</u>
		100%	47,760	51,650

GREATER ANCHORAGE AREA BOROUGH							
PROGRAM Health		SERVICE Behavioral Health	FUNCTION Mental Health Services	BUDGET CODE 01-46.02	SUMMARY	A	PAGE 314
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	14,000	32,308	148,370	160,200		
5100	General & Administrative Expenses	1,195	1,130	5,050	5,050		
5200	Facilities Expenses	2,130	11,660	7,300	7,300		
5300	Professional Services	16,100	-0-	-0-	-0-		
5400	Other Expenses	404	1,040	8,750	7,770		
5500	Contractual Services	-0-	-0-	103,000	103,000		
5600	Intragovernmental Charges	1,079	123,930	183,800	197,460		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	34,908	170,068	456,270	480,780		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	34,908	170,068	456,270	480,780		
REVENUE GENERATED							
	REVENUES						
4301	State - Oil Impact (1)			80,000	80,000		
	TOTAL REVENUES	-0-	-0-	80,000	80,000		
	NET REQUIREMENTS	34,908	170,068	376,270	400,780		
COMMENTARY							
(1) State Aid for Information and Referral - 80,000							

COMMENTARY

(1) State Aid for Information and Referral - 80,000

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL	B	PAGE
Health		Behavioral Health	Mental Health Services	01-46.02			3 15
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Employee Services</u>						
5001	Salaries	10,474	28,170	122,820	126,140	126,140	
5003	Overtime	979	-0-	-0-	-0-	-0-	
	Total Employee Services	11,453	28,170	122,820	126,140	126,140	
	Less Vacancy Factor	-0-	800	3,490	3,580	12,610	
5010	Accrued Leave	479	328	1,470	1,510	1,510	
	Total Salary Costs	11,932	27,698	120,800	124,070	115,040	
5015	Contribution-Employee Retirement	533	1,590	8,460	8,680	10,350	
5020	Social Security	767	1,310	5,510	5,480	5,480	
5030	Workmen's Compensation	91	220	1,330	760	970	
5040	Group Insurance	677	1,490	9,090	9,380	9,380	
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	18,980	
		14,000	32,308	145,190	148,370	160,200	
	<u>General & Administrative Expenses</u>						
5105	Advertising other than Legal	-0-	200	200	-0-	-0-	
5110	Dues & Subscriptions	-0-	-0-	120	390	390	
5115	Employee Bonding	-0-	20	-0-	-0-	-0-	
5120	Equipment Rental-Office	299	-0-	-0-	-0-	-0-	
5125	Equipment Repair	-0-	-0-	-0-	220	220	
5130	Liability Insurance	-0-	60	170	400	400	
5140	Postage	49	450	300	750	750	
5145	Printed Material	42	-0-	-0-	-0-	-0-	
5150	Professional Development	734	100	2,130	2,190	2,190	
5160	Supplies-Office	71	300	300	1,100	1,100	
	Total General & Administrative Expenses	1,195	1,130	3,220	5,050	5,050	
	<u>Facilities Expenses</u>						
5202	Building Rent	836	8,400	7,500	4,500	4,500	
5210	Utilities	34	-0-	-0-	150	150	
5220	Janitorial	140	-0-	-0-	150	150	
5225	Moving & Storage	183	-0-	-0-	-0-	-0-	
5235	Telephone	937	3,260	4,600	2,500	2,500	
	Total Facilities Expenses	2,130	11,660	12,100	7,300	7,300	
	<u>Professional Services</u>						
5390	Technical Services	16,100	-0-	-0-	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Behavioral Health		Mental Health Services		01-46.02			316
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
5390	Professional Services								
	Technical Services	16,100	-0-	-0-	-0-		-0-		
	Other Expenses								
5471	Supplies-Duplicating	-0-	200	400	1,400		1,400		
5474	Supplies-Other	232	200	200	650		650		
5483	Travel-Mileage	72	360	4,320	4,700		4,700		
5484	Travel	-0-	-0-	-0-	690		690		
5499	Miscellaneous	100	280	130	330		330		
	Total Other Expenses	404	1,040	5,050	7,770		7,770		
5515	Contractual Services-Other	-0-	-0-	-0-	103,000		103,000		
	Intragovernmental Charges								
5603	Mayor-Internal Audit	31	170	610	360		300		
5613	Administration-Admin. Services	-0-	-0-	670	430		460		
5614	Administration-Personnel	440	490	2,440	1,430		2,390		
5621	Finance-Admin.-Budget and Insurance	-0-	400	4,150	560		600		
5622	Finance-Controller	608	2,870	8,490	4,690		4,990		
5625	Finance-Receipts & Custody Administration	-0-	-0-	900	900		900		
5640	Health-Director	-0-	3,180	15,930	13,490		14,270		
5641	Health-Administration-Mgmt.	-0-	700	4,170	3,910		4,180		
5642	Health-Fiscal Control	-0-	250	2,510	1,700		1,820		
5643	Health-Management Information System	-0-	330	3,610	2,680		2,860		
5645	Health-Physical Health Home Health	-0-	-0-	91,920	40,220		42,460		
5644	Health-Admin. Coordinator	-0-	-0-	1,910	-0-		-0-		
5645	Health-Community Services	-0-	-0-	6,350	-0-		-0-		
5646	Health-District Nursing	-0-	115,540	46,830	24,760		28,270		
5648	Health-Physical Health-General Clinic & Dispensary	-0-	-0-	-0-	69,570		73,310		
5649	Health-Behavioral Health Mgmt.	-0-	-0-	-0-	19,100		20,650		
	Total Intragovernmental Charges	1,079	123,930	190,490	183,800		197,460		
	Total Expenditures	34,908	170,068	356,050	454,290		480,780		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-		
	Net Expenditures	34,908	170,068	356,050	454,290		480,780		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Behavioral Health	SECTION Mental Health Services	BUDGET CODE 01-46.02	PERSONNEL		C	PAGE 317		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Medical Social Worker (2)	26 E-F	0	0	-0-	1	25,952	1	25,952	
Administrative Officer (5)	25 B-C	1	1	19,974	0	-0-	0	-0-	
Principal Family Service Specialist (3) (4)	24 B-E	0	2	41,430	2	41,430	2	41,430	
Senior Family Service Specialist (3)	22 E-F	0	1	18,942	1	18,942	1	18,942	
Family Service Specialist (1) (6)	20 B-C	0	0	-0-	1	16,635	1	16,635	
Standards Assurance Specialist (1) (7)	18 B-C	0	0	-0-	1	14,022	1	14,022	
Secretary	10 A-B	1	1	9,150	1	9,150	1	9,150	
		2	5	89,952	7	126,131	7	126,131	
<u>New Positions</u>									
Senior Public Health Nurse (4)	22 A-B		2	32,868	0	-0-	0	-0-	
TOTAL		2	7	122,820	7	126,131	7	126,131	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Lateral Transfer from Maternity & Childrens Services (01-44.01)									
(2) Lateral Transfers from Community Services (01-42.05)									
(3) Lateral Transfers from Physical Health-Field Nursing (01-43.03)									
(4) Reclassification of Medical Social Worker (Range 26) to Family Service Specialist III (Range 24)									
(5) Lateral transfer to Behavioral Health Management (01-46.01)									
(6) Title change from Child Care Specialist									
(7) Reallocation from Range 16 to 18									

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH						
PHOGRAM	Health	SERVICE Behavioral Health	FUNCTION Mental Health Services	BUDGET CODE 01-46.02	COMMENTARY	PAGE D 318
					Department Request	Mayor Recommends
5110	Dues and Subscriptions				120	390
	Request to cover professional publications to assist the social work staff to keep abreast of developments in the field					390
5150	Professional Development				2,130	2,190
	Participation in seminars and workshops in the local community for the social workers and family counseling, and for outside travel to Portland, Los Angeles, and St. Louis to participate in the Child Welfare League conference. Family Therapy seminar, and the Orthopsychiatric conference					2,190
5202	Building Rent				7,500	4,500
	Amount is for approximately 625 square feet of office space at a place yet to be determined					4,500
5483	Travel-Mileage				4,320	4,700
	Allowance in this category is based on the need for travel for the family counselor/aide position, and for the home visits ocasionaly required for the social workers.					4,700

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Health-Grant		SERVICE Physical Health	FUNCTION Family Planning	BUDGET CODE 01-49.01	SUMMARY	A	PAGE 319
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	93,710	121,223	203,620	202,270		
5100	General & Administrative Expenses	2,285	2,190	4,190	4,190		
5200	Facilities Expenses	13,720	23,700	23,300	23,300		
5300	Professional Services	848	2,210	3,360	3,360		
5400	Other Expenses	6,048	43,230	41,750	41,750		
5500	Contractual Services	3,380	1,500	1,500	1,500		
5600	Intragovernmental Charges	3,795	259,237	301,640	342,700		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	977	-0-	3,600	3,600		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	124,763	453,290	582,960	622,670		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	124,763	453,290	582,960	622,670		
REVENUE GENERATED							
	REVENUES						
4340	Grant-Family Planning Contract	57,840	73,800	87,200	87,200		
4602	Fees-Family Planning	-0-	-0-	66,700	66,700		
4301	State - Oil Impact			32,095	32,100		
	TOTAL REVENUES	57,840	73,800	185,995	186,000		
	NET REQUIREMENTS	66,923	369,690	396,965	436,670		
COMMENTARY				87,200			
Grant Revenue				8,720			
Local Match (10%)				66,700			
State - Oil Impact				379,380			
Additional Local Effort				582,900			
Total Program							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Health		Physical Health	Family Planning Grant		01-49.01				320
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	77,859	105,977	160,950	160,950	149,460			
5003	Overtime	-0-	-0-	6,800	6,800	5,990			
	Total Current Salaries	77,859	105,977	167,750	167,750	155,450			
	Less Vacancy Factor	-0-	3,010	4,760	4,570	14,950			
5010	Accrued Leave	2,149	1,236	2,010	1,930	1,790			
	Total Salary Costs	80,008	104,203	165,000	165,110	142,290			
5015	Contributions-Employee Retirement	4,734	6,020	11,550	11,560	11,910			
5020	Social Security	4,013	4,700	7,730	7,850	7,390			
5030	Workmen's Compensation	574	770	1,740	3,300	3,840			
5040	Group Insurance	4,381	5,530	16,560	15,800	14,520			
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	22,320			
	Total Employee Services	93,710	121,223	202,580	203,620	202,270			
	<u>General & Administrative Expense</u>								
5110	Dues & Subscriptions	42	40	40	40	40			
5115	Employee Bonding Expense	-0-	70	70	-0-	-0-			
5120	Equipment Rental - Office	459	-0-	-0-	-0-	-0-			
5125	Equipment Repair - Office	145	250	250	250	250			
5130	Liability Insurance	-0-	200	200	200	200			
5140	Postage	89	250	300	300	300			
5145	Printed Materials	78	400	400	400	400			
5150	Professional Development	444	480	500	500	500			
5160	Supplies - Office	1,028	500	500	2,500	2,500			
	Total General & Administrative Expense	2,285	2,190	2,260	4,190	4,190			
	<u>Facilities Expenses</u>								
5202	Building Rent	8,205	17,000	17,100	17,100	17,100			
5210	Utilities	130	-0-	-0-	-0-	-0-			
5230	Janitorial	2,088	2,500	2,500	2,500	2,500			
5227	Patrol Service	555	700	700	700	700			
5235	Telephone	2,742	3,500	4,000	3,000	3,000			
	Total Facilities Expenses	13,720	23,700	24,300	23,300	23,300			

GREATER ANCHORAGE AREA BOROUGH

GREATER SEAFORD AREA BOROUGH													
PROGRAM		SERVICE		FUNCTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Physical Health		Family Planning Grant		01-49.01						321	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5390	Professional Services												
	Technical Services	848	2,210	3,360	3,360	3,360							
	Other Expenses												
5425	Equipment Repair-Machinery & Vehicle	-0-	-0-	-0-	-0-	-0-							
5470	Supplies - Biological & Clinical	3,387	39,350	80,820	39,600	39,000							
5471	Supplies - Duplication	-0-	600	600	600	600							
5474	Supplies - Other	275	180	200	200	200							
5483	Travel - Mileage Expense	2,345	3,000	3,000	1,500	1,500							
5484	Travel	-0-	-0-	350	350	350							
5499	Miscellaneous Expenses	41	100	100	100	100							
	Total Other Expenses	6,048	43,230	85,070	41,750	41,750							
	Contractual Services												
5560	Medical Contracted Services	3,380	1,500	1,500	1,500	1,500							
5599	Other	-0-	-0-	-0-	-0-	-0-							
	Total Contractual Services	3,380	1,500	1,500	1,500	1,500							
	Intragovernmental Charges												
5603	Mayor - Internal Audit	94	450	1,390	1,020	860							
5612	Administration - Operations	-0-	-0-	-0-	-0-	-0-							
5613	Administration - Administrative Services	-0-	-0-	1,530	1,230	1,310							
5614	Administration - Personnel	1,109	1,700	4,510	3,580	3,770							
5616	Administration - Grants Coordination	-0-	1,610	11,010	8,540	1,890							
5621	Finance-Admin.-Budget & Insurance	-0-	1,060	9,540	1,600	1,730							
5622	Finance - Controller	1,824	7,600	19,530	13,480	14,340							
5623	Finance - Purchasing	-0-	-0-	-0-	-0-	-0-							
5640	Health - Director	-0-	34,730	57,830	49,000	51,820							
5641	Health - Administration-Mgmt.	-0-	2,640	15,150	14,190	15,290							
5680	Service Pool	596	-0-	-0-	-0-	-0-							
5642	Health- Fiscal Control												
	Administrative Support	-0-	7,540	9,120	6,180	6,610							
5643	Health-Management Information System	-0-	3,550	13,090	9,720	10,400							
5644	Health-Administration Coordination	-0-	-0-	6,960	-0-	-0-							
5645	Health-Community Services	-0-	-0-	23,050	-0-	-0-							
5644	Health-Physical Health-Management	-0-	6,780	10,570	8,720	9,570							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
PROGRAM		SERVICE	FUNCTION		BUDGET CODE			PAGE
Health		Physical Health	Family Planning Grant		01-49.01		DETAIL	B 322
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5645	Health-Physical Health-Home Health	-0-	36,357	15,320				
5646	Health-District Nursing	-0-	154,050	281,010	6,720	7,080		
5647	Health-Phsyical Health-Clinic				166,070	190,800		
5648	Coordination	-0-	-0-	-0-	-0-			
	Health-Physical Health-General Clinic & Dispensary	-0-	-0-	-0-	11,590	15,010		
5650	Legal	10	-0-	-0-		12,220		
5689	Equipment Pool	162	1,170	10,570	-0-	-0-		
	Total Intragovernmental Charges	3,795	259,237	490,180	301,645	342,700		
	Capital Expenditures							
5930	Office Equipment	977	-0-	3,400	2,150	2,150		
5940	Machinery and Equipment	-0-	-0-	1,450	1,450	1,450		
	Total Capital Expenditures	977	-0-	4,850	3,600	3,600		
	Total Expenditures	124,763	453,290	814,100	582,960	622,670		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	124,763	453,290	814,100	582,960	622,670		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health	Physical Health	Family Planning Grant	01-49.01				323		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Family Planning Specialist (I)		24 B - C	1	0	-0-	0	-0-	0	-0-
Senior Public Health Nurse (1)		22 C - F	3	4	83,135	4	83,135	4	83,135
Senior Family Service Aide (2)		10 B - C	0	1	9,606	1	9,606	1	9,606
Principal Clerk		9 B - C	1	1	9,187	1	9,187	1	9,187
Associate Family Service Aid (2)		8 B - D	1	0	-0-	0	-0-	0	-0-
Senior Clerk		9 B - C	1	1	8,694	1	8,694	1	8,694
			7	7	110,622	7	110,622	7	110,622
<u>New Positions</u>									
Clinic Nurse		17 A - B		1	12,876	1	12,876	1	12,876
Senior Clerk		10 A - B		1	9,150	1	9,150	1	9,150
Associate Family Service Aide		8 A - B		1	8,820	1	8,820	1	8,820
Family Service Aide		6 A - B		1	7,530	1	7,530	0	-0-
Family Service Aid		6 B - C		1+	11,943	1+	11,943	1+	7,989
				1 PT		1 PT		OPT	
				12+		12+		4	38,835
TOTAL			7	1 PT	160,941	1 PT	160,941	11	149,457

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

COMMENTARY

- (1) Position of Family Planning Specialist (Range 24) is replaced with the position of Public Health Nurse II (Range 22)
- (2) Reclassification from Family Service Aide II (Range 8)

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Health		Physical Health	Family Planning Grant	01-49.01			324
					Department Request	Mayor Recommends	Assembly Approved
5140	Postage				300	300	300
	Increase in number of individuals served and need for more mailouts for follow-up when not reached by phone plus increase in correspondence. Postage increase cost.						
5150	Professional Development				500	500	500
	For job -related courses at local college using career ladder approach.						
5202	Building Rent				17,100	17,100	17,100
	Amount is for approximately 2,400 square feet of clinic rooms, waiting rooms, and office space at 630 Cordova						
5470	Supplies -BIO/CHEM				80,820	39,000	39,000
	The larger number of people attending the Family Planning Clinics plus the need to fund a portion of the supply cost leads to a significant increase in this category. The cost breakdown is: Lab Supply:-6,000 pts x \$6.00/pt=36,000 Clinic Supply:-6,000 ptsx\$1.00/pt=6,000 Pills-6 months:-4,620 pts x \$6.00/pt=27,720 IUD's-6 months:-1,380 pts x \$5.50/pt=7,590 Foam and Condoms-6 months:-1,380 pts x\$3.00=3,760 Pregnancy Tests-6 monhts:-750 pts x \$1.00=750						
5930	Office Equipment				3,400	2,150	2,150
		<u>Requested</u>	<u>Recommended</u>				
	1 Typewriter	700	-0-				
	4 desks	1,660	1,660				
	4 chairs	540	490				
	1 File Cabinet	500	-0-				
		<u>2,300</u>	<u>2,150</u>				
5940	Machinery & Equipment				1,450	1,450	1,450
	1 Examination						
	Table	450	450				
	1 Hemoglobin						
	Machine	<u>1,000</u>	<u>1,000</u>				
		<u>1,450</u>	<u>1,450</u>				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Health		SERVICE Physical Health	FUNCTION Early Screening Grant	BUDGET CODE 01-49.02	SUMMARY	A	PAGE 325
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	26,936	40,623	45,430	49,040		
5100	General & Administrative Expenses	1,122	2,590	3,740	3,740		
5200	Facilities Expenses	9,710	18,400	18,400	18,400		
5300	Professional Services	14,443	22,000	29,000	29,000		
5400	Other Expenses	5,223	3,690	4,260	4,260		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	19,260	16,220	32,170		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	1,010	-0-	1,880	1,880		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	58,444	106,563	118,930	138,490		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	58,444	106,563	118,930	138,490		
REVENUE GENERATED							
	REVENUES						
4353	Grant-Pediatric Early Screening	58,380	84,000	84,000	84,000		
	TOTAL REVENUES	58,380	84,000	84,000	84,000		
	NET REQUIREMENTS	64	22,563	34,930	54,490		
COMMENTARY							
	Grant Revenue			84,000	84,000		
	Local Match			-0-	-0-		
	Additional Local Effort			34,930	54,490		
	Total Program			118,930	138,490		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health		Physical Health	Early Screening Grant		01-49.02			326
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	22,748	34,653	44,480	36,180	36,180		
5003	Overtime	185	-0-	1,100	1,100	970		
	Total Current Salaries	22,933	34,653	45,580	37,280	37,150		
	Less Vacancy Factor	-0-	984	1,260	1,030	3,620		
5010	Accrued Leave	-0-	404	530	440	440		
	Total Salary Costs	-0-	34,073	44,850	36,690	33,970		
5015	Contributions-Employee Retirement	1,312	1,970	3,140	2,570	3,060		
5020	Social Security	1,145	1,800	2,440	1,900	1,900		
5030	Workmen's Compensation	156	260	440	330	420		
5040	Group Insurance	1,390	2,520	5,060	3,940	3,940		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	5,750		
	Total Employee Services	26,936	40,623	55,930	45,430	49,040		
	<u>General & Administrative Expenses</u>							
5110	Dues & Subscriptions	-0-	30	30	30	30		
5115	Employee Bonding	-0-	30	-0-	-0-	-0-		
5120	Equipment Rental - Office	181	-0-	100	100	100		
5125	Equipment Repair - Office	45	100	150	150	150		
5130	Liability Insurance	-0-	630	260	260	260		
5135	Fire Insurance	-0-	-0-	-0-	-0-	-0-		
5140	Postage	36	1,000	2,000	1,600	1,600		
5145	Printed Material	252	-0-	500	500	500		
5150	Professional Development	-0-	300	400	400	400		
5160	Supplies - Office	608	500	700	700	700		
	Total General & Administrative Expenses	1,122	2,590	4,140	3,740	3,740		
	<u>Facilities Expense</u>							
5202	Building Rent	8,725	17,000	17,000	17,000	17,000		
5235	Telephone	985	1,400	1,400	1,400	1,400		
	Total Facilities Expense	9,710	18,400	18,400	18,400	18,400		
	<u>Professional Services</u>							
5390	Technical Consultants	14,443	22,000	35,000	29,000	29,000		
	<u>Other Expenses</u>							
5470	Supplies - Biological & Medical	2,081	1,000	1,500	1,500	1,500		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM		SERVICE	FUNCTION		BUDGET CODE		DETAIL	B	PAGE
Health		Physical Health	Early Screening Grant		01-49.02				327
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5471	Supplies - Duplicating	112	400	750	750	750			
5474	Supplies - Other	670	100	150	150	150			
5483	Travel - Mileage	1,129	1,500	3,100	1,000	1,000			
5484	Travel	1,130	590	1,210	710	710			
5499	Miscellaneous	101	100	150	150	150			
	Total Other Expenses	5,223	3,690	6,860	4,260	4,260			
	<u>Intragovernmental Charges</u>								
5603	Mayor - Internal Audit	-0-	110	250	200	170			
5613	Administration - Administrative Services	-0-	-0-	280	240	250			
5614	Administration - Personnel	-0-	970	1,400	1,090	1,000			
5616	Administration - Grant Coordinator	-0-	1,610	1,980	1,630	1,810			
5621	Finance-Budget-Admin & Insurance	-0-	260	1,710	310	330			
5622	Finance - Controller	-0-	1,870	3,500	2,600	2,760			
5640	Health - Director	-0-	8,860	6,710	6,500	6,010			
5641	Health - Administration-Mgmt.	-0-	1,920	1,760	1,640	1,780			
5642	Health - Fiscal Control	-0-	670	1,060	720	770			
5643	Health - Management Information System	-0-	900	1,520	1,130	1,210			
5644	Health - Administration - Coordination	-0-	-0-	810	-0-	-0-			
5645	Health - Community Services	-0-	-0-	2,670	-0-	-0-			
5644	Health-Physical Health-Management	-0-	2,090	1,180	980	1,070			
5647	Health-Physical Health-Clinic Coordination	-0-	-0-	-0-	-0-	15,010			
	Total Intragovernmental Charges	-0-	19,260	24,830	16,220	32,170			
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,010	-0-	1,080	1,080	1,080			
5940	Machinery & Equipment	-0-	-0-	800	800	800			
	Total Capital Expenditures	1,010	-0-	1,880	1,880	1,880			
	Total Expenditures	58,444	106,563	147,040	118,930	138,490			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	58,444	106,563	147,040	118,930	138,490			

GREATER ANCHORAGE AREA BOROUGH								
PROGRAM Health	SERVICE Physical Health	FUNCTION Early Screening Grant	BUDGET CODE 01-49.02	PERSONNEL		C	PAGE 328	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Public Health Nurse	22 C - D	1	1	17,895	1	17,895	1	17,895
Associate Family Service Aide	8 C - D	1	1	9,021	1	9,021	1	9,021
Principal Clerk	9 B - C	1	1	9,261	1	9,261	1	9,261
		3	3	36,177	3	36,177	3	36,177
<u>New Position</u>								
Associate Family Service Aide	8 A - B		1	8,298	0	-0-	0	-0-
TOTAL		3	4	44,475	3	36,177	3	36,177

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

COMMENTARY

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Physical Health	Early Screening Grant		01-49.02			329
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5120	Equipment Rental-Office		100	100	100	
	Postage Machine Rental. 15,000 to 20,000 pieces of mail are mailed from this office					
5140	Postage		2,000	1,600	1,600	
	Approximately 8,000 letters are sent to eligible families each year, 200 reminder cards are mailed each month, in addition to other routine mail. In a year's time approximately 15,00 - 20,000 pieces of mail are processed. Request is for a postage machine plus \$150 a month for postage					
5145	Printed Material		500	500	500	
	Pamphlets for parent education and teaching					
5202	Building Rent		17,000	17,000	17,000	
	2,048 square feet of clinic rooms, waiting rooms, and office space at 629 "L" Street.					
5390	Technical Services		35,000	29,000	29,000	
	Increase is anticipated for Health Information System					
5930	Office Equipment		1,080	1,080	1,080	
	2 Filing Cabinets (500 each) 1 Desk Top Copier (280)					
5940	Machinery and Equipment		800	800	800	
	1 Hemoglobinometer (used)					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Health - Grant		SERVICE Physical Health	FUNCTION General Health Contracts	BUDGET CODE 01-49.03	SUMMARY	A	PAGE 330
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	10,300	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	-0-	-0-	-0-		
5500	Contractual Services	80,000	140,000	140,000	140,000		
5600	Intragovernmental Charges	120,312	112,000	124,100	124,100		
5700	Construction Costs	16,967	19,810	10,930	10,730		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	227,579	271,810	275,030	274,830		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	227,579	271,810	275,030	274,830		
REVENUE GENERATED							
	REVENUES						
4311	Grant-Alaska Crippled Children & Adults Program	77,020	77,020	77,020	77,020		
4321	Grant-Alaska Retarded Children & Adults Program	2,980	62,980	62,980	62,980		
4301	State - Oil Impact	-0-	-0-	10,000	10,000		
	TOTAL REVENUES	80,000	140,000	140,000	150,000		
	NET REQUIREMENTS	147,579	131,810	125,030	124,830		
COMMENTARY							
	Grant Revenues			140,000	140,000		
	State oil Impact			10,000	10,000		
	Local Match			-0-	-0-		
	Additional Local Effort			125,030	124,830		
	Total Program						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Health		Physical Health	General Health Contracts		01-49.03				331
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5145	<u>General & Administrative Expenses</u> Publications, Postings & Hearings	10,300	-0-	-0-	-0-	-0-			
5405	<u>Other Expense</u> Crippled Children & Adults	77,015	77,015	-0-	77,020	77,020			
5459	Retarded Children	2,985	62,985	-0-	62,980	62,980			
	Total Other Expense	80,000	140,000	-0-	140,000	140,000			
5515	<u>Contractual Services</u> Community Health Services	120,312	112,000	-0-	124,100	124,100			
5603	<u>Intragovernmental Charges</u> Mayor - Internal Audit	2,981	280	-0-	430	360			
5613	Administration - Administrative Services	-0-	-0-	-0-	520	550			
5616	Administration - Grants Coordination	-0-	2,690	-0-	3,620	3,040			
5621	Finance-Admin-Budget & Insurance	-0-	660	-0-	670	730			
5622	Finance - Controller	13,986	4,730	-0-	5,690	6,050			
5640	Health - Director	-0-	7,090	-0-	-0-	-0-			
5641	Health - Fiscal Control	-0-	540	-0-	-0-	-0-			
5643	Health - Administrative Support	-0-	1,540	-0-	-0-	-0-			
5645	Health - Program Evaluation	-0-	720	-0-	-0-	-0-			
5646	Health - Health Maintenance Coordination	-0-	1,560	-0-	-0-	-0-			
	Total Intragovernmental Charges	16,967	19,810	-0-	10,930	10,730			
	Total Expenditures	227,579	271,810	-0-	275,030	274,830			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	227,579	271,810	-0-*	275,030	274,830			
*Budget received after other proposed budgets were processed.									

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION General	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Physical Health	Health Contracts	01-49.03			332

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5405 ACCA	77,020	77,020	77,020
5459 ARCA	62,980	62,980	62,980
For the past several years the State has provided 140,000 to the Borough specifically earmarked for the above two agencies.			
5515 Community Health Service	112,000	124,100	124,100
To encourage the community to participate in Public Health programs the Borough has made available monies from State Revenue Sharing.			
Contracts are projected as follows:			
Open Door Clinic	33,500		
Alaska Crippled Children	16,000		
Alaska Retarded Children	16,000		
Hope Cottage	16,000		
Community Hospital	32,100		
Providence Hospital	10,500		
Total	124,100		

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	PAGE
Health - Grants		Physical Health	Geriatrics	01-49.04	A	333a
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	15,220	52,090			
5100	General & Administrative Expenses	988	5,310			
5200	Facilities Expenses	1,297	8,000			
5300	Professional Services	3,167	9,500			
5400	Other Expenses	1,628	4,850			
5500	Contractual Services	-0-	-0-			
5600	Intragovernmental Charges	-0-	11,790			
5700	Construction Costs	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-			
5900	Capital Expenditures	1,232	1,150			
5951	Other appropriations	-0-	-0-			
Total Expenditures		23,532	92,690	-0-	-0-	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	
Net Expenditures		23,532	92,690	-0-	-0-	
REVENUE GENERATED						
REVENUES						
4350	Grant-Planning Grant for the Aged	28,676	80,050	-0-	-0-	
TOTAL REVENUES		28,676	80,050	-0-	-0-	
NET REQUIREMENTS		-0-	12,640	-0-	-0-	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health-Grant		Physical Health	Geriatrics		01-49.04			333b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	13,097	45,495					
5003	Overtime	-0-	-0-					
	Total Current Salaries	13,097	45,495					
	Less Vacancy Factor	-0-	1,264					
5010	Accrued Leave	-0-	519					
	Total Salary Costs	13,097	44,750					
5015	Contributions-Employee							
	Retirement	754	2,530					
5020	Social Security	796	2,050					
5030	Workman's Compensation	82	340					
5040	Group Insurance	491	2,420					
	Total Employee Services	15,220	52,090	-0-	-0-	-0-		
	<u>General & Administrative Expense</u>							
5110	Dues & Subscriptions	16	40					
5115	Employee Bonding Expense	-0-	30					
5120	Equipment Rental-Office	649	2,000					
5125	Equipment Repair-Office	59	-0-					
5130	Liability Insurance	-0-	90					
5140	Postage	40	150					
5145	Printed Materials	75	-0-					
5150	Professional Development	9	-0-					
5160	Supplies-Office	140	3,000					
	Total General & Administrative Expense	988	5,310	-0-	-0-	-0-		
	<u>Facilities Expense</u>							
5202	Building Rent	504	5,000					
5210	Utilities	55	-0-					
5220	Janitorial	162	-0-					
5235	Telephone	576	3,000					
	Total Facilities Expense	1,297	8,000	-0-	-0-	-0-		
	<u>Professional Services</u>							
5390	Technical Consultants	3,167	9,500	-0-	-0-	-0-		
	<u>Other Expenses</u>							
5471	Supplies-Duplication	-0-	1,350					
5483	Travel-Mileage Expense	744	1,500					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health-Grant		Physical Health	Geriatrics		01-49.04			333c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses (cont'd)</u>							
5484	Travel	865	2,000					
5499	Miscellaneous	19	-0-					
	Total Other Expenses	1,628	4,850	-0-	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		90					
5613	Administration-Administrative Services		-0-					
5614	Administration-Personnel		970					
5616	Administration-Grant Coordination		1,540					
5621	Finance-Administration-Budget & Insurance		210					
5622	Finance-Controller		1,510					
5641	Health-Director		4,610					
5642	Health-Fiscal Control		350					
5643	Health-Administrative Support		1,000					
5644	Health-Community Information & Education		-0-					
5645	Health-Program Evaluation		470					
5646	Health-Health Maintenance Coordination		1,040					
	Total Intragovernmental Charges	-0-	11,790	-0-	-0-	-0-		
	<u>Capital Expenditures</u>							
5930	Office Equipment	1,232	1,150	-0-	-0-	-0-		
	Total Expenditures	23,532	92,690	-0-	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	23,532	92,690	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Physical Health	SECTION Communicable Disease Control	BUDGET CODE 01-49.05	SUMMARY	A	PAGE 334
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services						
5100	General & Administrative Expenses	124,567	118,537	112,410		119,730	
5200	Facilities Expenses	4,369	4,790	4,160		4,160	
5300	Professional Services	9,585	9,410	5,690		5,690	
5400	Other Expenses	-0-	-0-	-0-		-0-	
5500	Contractual Services	9,422	14,570	15,350		15,350	
5600	Intragovernmental Charges	6,064	10,000	15,000		15,000	
5700	Construction Costs	5,222	294,839	241,250		225,560	
5800	Bonded Debt Service	-0-	-0-	-0-		-0-	
5900	Capital Expenditures	-0-	-0-	-0-		-0-	
5951	Other appropriations	26,884	-0-	4,140		4,140	
		-0-	-0-	-0-		-0-	
	Total Expenditures	186,113	452,146	398,000		389,630	
	Less Reimbursable Charges	-0-	-0-	-0-		-0-	
	Net Expenditures	186,113	452,146	398,000		389,630	
REVENUE GENERATED							
	REVENUES						
4221	Gonorrhea Control - Federal Grant	-0-	55,500	56,000		56,000	
4301	State - Oil Impact			21,721		21,720	
	TOTAL REVENUES	-0-	55,500	77,221		77,720	
	NET REQUIREMENTS	-0-	396,646	320,779		311,910	
COMMENTARY							
	Grant Revenue	55,500				55,000	
	State - Oil Impact	21,721				21,720	
	Local Match	-0-				-0-	
	Local Effort	320,779				311,910	
	Total Program	398,000				389,630	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Physical Health		Communicable Disease Control		01-49.05				335
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services									
	Salaries	99,174	102,218	129,140	88,320	88,320				
5003	Overtime	139	-0-	4,330	4,330	3,810				
		99,313	102,218	133,470	92,650	92,130				
	Less Vacancy Factor	-0-	2,903	3,670	2,510	8,830				
5010	Accrued Leave	7,807	1,192	1,550	1,060	1,060				
		107,120	100,507	131,350	91,200	84,360				
5015	Contributions-Employee Retirement	6,128	5,810	9,200	6,380	7,590				
5020	Social Security	6,035	5,190	6,760	4,750	4,750				
5030	Workmen's Compensation	734	640	1,170	910	1,160				
5040	Group Insurance	4,550	6,390	12,740	9,170	9,170				
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	12,700				
	Total Employment Services	124,567	118,537	161,220	112,410	119,730				
	General & Administrative Expenses									
5110	Dues & Subscriptions	29	30	30	30	30				
5115	Employee Bonding Expense	-0-	90	-0-	-0-	-0-				
5120	Equipment Rental-Office	631	70	500	-0-	-0-				
5125	Equipment Repair-Office	340	260	550	550	550				
5130	Liability Insurance	-0-	220	650	280	280				
5140	Postage	514	500	650	650	650				
5145	Printed Material	581	1,000	1,000	1,000	1,000				
5150	Professional Development	1,006	1,420	1,740	350	350				
5160	Supplies Office	1,259	1,200	1,300	1,300	1,300				
	Total General & Administrative Expense	4,369	4,790	6,420	4,160	4,160				
	Facilities Expenses									
5202	Building Rent	5,292	5,810	5,810	1,810	1,810				
5210	Utilities	585	600	600	600	600				
5220	Janitorial	1,726	1,560	1,560	1,560	1,560				
5235	Telephone	1,982	1,440	1,720	1,720	1,720				
	Total Facilities Expenses	9,585	9,410	9,690	5,690	5,690				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Physical Health		Communicable Disease Control		01-49.05						336	
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Other Expense</u>												
5470	Supplies-Biological & Medical	5,430	10,310	11,890	11,890	11,890							
5471	Supplies-Duplication	422	400	480	480	480							
5474	Supplies-Other	304	200	200	200	200							
5483	Travel-Mileage	3,176	3,510	3,840	2,590	2,590							
5499	Miscellaneous	90	150	190	190	190							
	Total Other Expenses	9,422	14,570	16,600	15,350	15,350							
	<u>Contractual Services</u>												
5560	Medical Contract Services	6,064	10,000	15,000	15,000	15,000							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	157	460	580	730	610							
5613	Administration-Administrative Services	-0-	-0-	640	870	930							
5614	Administration-Personnel	2,025	2,420	3,480	3,610	2,740							
5616	Administration-Grants Coordination	-0-	1,060	1,200	1,160	1,230							
5621	Finance-Budget & Insurance	-0-	1,090	3,990	1,130	1,230							
5622	Finance-Controller	3,040	7,820	8,170	9,590	10,200							
5625	Finance-Receipts & Custody Administration	-0-	-0-	400	400	400							
5640	Health-Director	-0-	22,420	18,010	15,270	16,150							
5641	Health-Administration-Mgmt.	-0-	4,850	4,730	4,420	4,800							
5642	Health-Fiscal Control	-0-	1,700	2,840	1,920	2,060							
5643	Health-Management Information System	-0-	2,280	4,070	2,500	3,240							
5644	Health Administration Coordination	-0-	-0-	2,170	-0-	-0-							
5645	Health-Community Services	-0-	-0-	7,180	-0-	-0-							
5644	Health-Physical Health-Mgmt.	-0-	3,660	3,280	3,420	2,970							
5645	Health-Health Maintenance Home Health	-0-	54,530	61,280	25,700	28,300							
5646	District Nursing	-0-	192,549	187,340	74,700	77,730							
5647	Health-Clinic Coordination	-0-	-0-	-0-	45,580	20,020							
5648	Health-Physical Health-General Clinic & Dispensary	-0-	-0-	-0-	48,100	50,610							
5689	Equipment Pool	-0-	-0-	-0-	2,340	2,340							
	Total Intragovernmental Charges	5,222	294,839	309,360	241,450	225,560							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Physical Health		Communicable Disease Control		01-49.05				337
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Capital Expenditures</u>									
5930	Office Equipment	1,001	-0-	5,940	2,940	2,940				
5940	Machinery & Equipment	25,883	-0-	1,200	1,200	1,200				
	Total Capital Expenditures	26,884	-0-	7,140	4,140	4,140				
	Total Expenditures	186,113	452,146	525,430	398,190	389,630				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	186,113	452,146	525,430	398,190	389,630				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Physical Health	SECTION Communicable Disease Control	BUDGET CODE 01-49.05		PERSONNEL		C	PAGE 338	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Public Health Nurse (1) (2)	22 C-D	1	1	21,892	1	18,243	1	18,243	
Public Health Investigator II (2)	22 C-D	1	1	18,243	0	-0-	0	-0-	
Public Health Investigator I (3)	20 B-C	0	0	-0-	1	16,296	1	16,296	
Principal Environmental Control Officer (3)	18 C-D	1	1	14,814	0	-0-	0	-0-	
Clinic Nurse	17 B-C	1	1	13,683	1	13,683	1	13,683	
Principal Clerk (4)	9 A-B-F	2	3	30,538	1	10,129	1	10,129	
Family Service Aide (5)	6 A-B	0	1	7,530	1	7,530	1	7,530	
Clerk (5) (6)	5	2	0	-0-	0	-0-	0	-0-	
		8	8	106,700	5	65,881	5	65,881	
<u>New Positions Requested</u>									
Public Health Investigator I	20		1	14,904	1	14,904	1	14,904	
Family Services Aide	6 A-B		1	7,530	1	7,530	1	7,530	
		2	22,434	2	22,434	2	22,434		
TOTAL		8	10	129,134	7	88,315	7	88,315	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Transferred to Field Nursing (01-43.03)									
(2) Title Change only from Public Health Investigator II to Public Health Nurse									
(3) Reclassification from Environmental Control Officer III to Investigator I									
(4) Lateral transfer of one Principal Clerk to Clinics/Dispensary (01-43.05)									
(5) Reclassification of one Clerk (Range 5)									
(6) Lateral transfer of one Clerk to Clinics/Dispensary (01-43.05)									

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Health		Physical Health	Communicable Disease Control	01-49.05			339
				Department Request	Mayor Recommends	Assembly Approved	
5120	Equipment Rental - Office Rental of Micro-filming equipment			500	-0-	-0-	
5125	Equipment Repair - Office Repair - if necessary of micro-film equipment and microscope.			550	550	550	
5150	Professional Development Public Health Nurse II or physician to attend National Conference of Methods on Venereal Disease Prevention in Chicago, Ill. (650) Class at University of Alaska (250) Public Health Nurse II to attend: American Lung Association Meeting, New York City (680); Lung Conference, Alyeska (160)			1,740	350	350	
5202	Building Rent 629 square feet of space at 327 Eagle Street			5,810	1,810	1,810	
5470	Supplies-Biological & Clinical Supplies for X-ray machine, X-ray film and gowns for patients.			11,890	11,890	11,890	
5930	Office Equipment			5,940	2,940	2,940	
		<u>Requested</u>	<u>Recommended</u>				
	2-X-ray Film Cabinets	1,800	1,800				
	1-4-drawer file cabinet	390	390				
	4-Microfilm Readers						
	2/cabinet	3,000	-0-				
	1-Desk	310	310				
	2-Chair	220	220				
	1-Table	220	220				
5940	Machinery & Equipment 1 Microscope			1,200	1,200	1,200	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Behavioral Health	SECTION Drug Abuse Control	BUDGET CODE 01-49.06	SUMMARY	A	PAGE 340
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	55,277	107,546	75,520	81,560		
5100	General & Administrative Expenses	12,174	11,420	3,970	3,970		
5200	Facilities Expenses	11,790	12,460	17,960	17,960		
5300	Professional Services	38,207	1,000	2,450	2,450		
5400	Other Expenses	3,264	7,220	5,380	5,380		
5500	Contractual Services	153,151	397,800	448,000	448,000		
5600	Intragovernmental Charges	1,104	58,160	51,440	55,530		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	1,558	2,900	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	276,525	598,506	604,720	614,850		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	276,525	598,506	604,720	614,850		
REVENUE GENERATED							
	REVENUES						
4352	Grant--Drug Abuse Control	-0-	350,000	350,000	350,000		
4301	State - Oil Impact				43,000		
	TOTAL REVENUES	-0-	350,000	393,000	393,000		
	NET REQUIREMENTS	276,525	248,506	211,720	221,850		
COMMENTARY		Grant Revenues		393,000			
		Local Match (10%)		35,000			
		State Oil Impact		43,000			
		Additional Local Effort		221,850			
		Total Program		614,850			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Behavioral Health		Drug Abuse Control		01-49.06						341	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5001	Employee Services												
5003	Salaries	46,655	92,806	69,650	58,970	58,970							
	Overtime	509	-0-	3,540	3,540	3,120							
	Total Current Salaries	47,164	92,806	73,190	62,510	62,090							
	Less Vacancy Factor	-0-	2,621	1,990	1,670	5,900							
5010	Accrued Leave	467	1,241	830	710	710							
	Total Salary Costs	47,631	91,426	72,030	61,550	56,900							
5015	Contributions-Employee Retirement	2,601	5,270	4,820	4,310	5,120							
5020	Social Security	2,761	4,450	3,530	3,130	3,130							
5030	Workman's Compensation	184	880	710	1,230	1,560							
5040	Group Insurance	2,100	5,520	6,410	5,300	5,300							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	9,550							
		55,277	107,546	67,500	75,520	81,560							
	General & Administrative Expenses												
5110	Dues and Subscriptions	188	430	340	340	340							
5115	Employee Bonding Expense	-0-	100	80	-0-	-0-							
5120	Equipment Rental-Office	1,921	1,050	50	-0-	-0-							
5125	Equipment Repair-Office	148	150	60	60	60							
5130	Liability Insurance	-0-	240	250	250	250							
5140	Postage	199	950	650	650	650							
5145	Printed Material	68	5,200	300	300	300							
5150	Professional Development	580	1,850	1,370	1,370	1,370							
5155	Publications, Postings & Hearings	8,110	-0-	-0-	-0-	-0-							
5160	Supplies-Office	960	1,450	1,000	1,000	1,000							
	Total General & Administrative Expenses	12,174	11,420	4,100	3,970	3,970							
	Facilities Expenses												
5202	Building Rent	7,322	6,400	14,700	14,700	14,700							
5210	Utilities	229	600	500	500	500							
5220	Janitorial	636	360	260	260	260							
5225	Moving and Storage	183											
5235	Telephone	3,420	5,100	4,500	2,500	2,500							
	Total Facilities Expense	11,790	12,460	19,960	17,960	17,960							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Behavioral Health		Drug Abuse Control		01-49.06						342	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5365	<u>Professional Services</u>												
5390	Planning Consultants	20,700	-0-	-0-	-0-	-0-							
	Technical Consultants	17,507	1,000	2,450	2,450	2,450							
	Total Professional Services	38,207	1,000	2,450	2,450	2,450							
	<u>Other Expenses</u>												
5471	Supplies-Duplication	83	1,800	800	800	800							
5474	Supplies-Other	407	530	250	250	250							
5483	Travel-Mileage Expense	1,566	2,070	2,340	1,650	1,650							
5484	Travel	1,034	2,470	2,330	2,330	2,330							
5499	Miscellaneous Expenses	174	350	350	350	350							
	Total Miscellaneous Expenses	3,264	7,220	6,070	5,380	5,380							
	<u>Contractual Services</u>												
5515	Community Health Services	150,151	394,800	405,000	448,000	448,000							
5560	Medical Contract Services	3,000	3,000	-0-	-0-	-0-							
	Total Contractual Services	153,151	397,800	405,000	448,000	448,000							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	31	590	990	900	760							
5613	Administration-Admin. Services	-0-	-0-	1,080	1,100	1,160							
5614	Administration-Personnel	466	2,430	1,740	1,810	1,350							
5616	Administration-Grants Coordination	-0-	6,700	5,980	5,830	7,630							
5621	Finance-Administration Budget and Insurance	-0-	1,390	6,730	1,420	1,540							
5622	Finance-Controller	607	9,970	13,790	11,980	12,750							
5625	Finance-Receipts and Custody Administration	-0-	-0-	200	200	200							
5640	Health-Director	-0-	26,580	10,070	8,520	9,010							
5641	Health-Administration-Mgmt.	-0-	5,760	2,640	2,470	2,670							
5642	Health-Fiscal Control	-0-	3,420	1,580	1,080	1,150							
5643	Health-Management Information Sys.	-0-	2,710	2,280	1,700	1,810							
5644	Health-Administration Coordination	-0-	-0-	1,210	-0-	-0-							
5645	Health-Community Service	-0-	-0-	4,010	-0-	-0-							
5649	Health-Behavioral Health Mgmt.	-0-	-0-	-0-	14,330	15,500							
		1,104	58,160	52,300	51,440	55,530							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Behavioral Health	Drug Abuse Control		01-49.06			343
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5930	<u>Capital Expenditures</u>							
	Office Equipment	1,558	2,900	-0-	-0-	-0-		
	Total Expenditures	276,525	598,506	574,220	604,720	614,850		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	276,525	598,506	574,220	604,720	614,850		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Behavioral Health	SECTION Drug Abuse Control	BUDGET CODE 01-49.06		PERSONNEL		C	PAGE 344	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer (1)	25 C-D	1	1	23,124	1	23,124	1	23,124	
Senior Administrative Assistant (2)	22	2	0	-0-	0	-0-	0	-0-	
Principal Family Services Counselor (3)	18 A-B	2	2	27,036	1	13,518	1	13,518	
Family Service Counselor (3)	14 A-B	0	0	-0-	1	11,118	1	11,118	
Secretary	10 E-F	1	1	11,208	1	11,208	1	11,208	
Senior Clerk (4)	7 B-C	2	1	8,282	0	-0-	0	-0-	
TOTAL		8	5	69,650	4	58,968	4	58,968	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Reclassification from Senior Administrative Officer (Range 27)									
(2) Lateral Transfer to Administration-Management Information System (01-42.03)									
(3) Reclassification to Family Services Counselor I (Range 14)									
(4) Transfer of one Senior Clerk to Administration-Fiscal Control (01-42.02)									

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Behavioral Health	Drug Abuse Control	01-49.06			345
			Department Request	Mayor Recommends	Assembly Approved	
5110	<u>Dues & Subscriptions</u>		340	340	340	
	Community Organization for Drug Abuse	50				
	Addiction/Drug Abuse Report	20				
	Approach to Drug Abuse	35				
	Drug Education Report	30				
	Drug Abuse Education Newsletter	35				
	Youth Report	20				
	Program Catalog	5				
	Journal of Psychedelic Drugs	35				
	The Journal	15				
	Speed	20				
	Grass Roots	75				
		340				
5145	<u>Printed Materials</u>		300	300	300	
	The purchase of books and other necessary literature to remain abreast of the latest developments in the field.					
5150	<u>Professional Development</u>		1,370	1,370	1,370	
	Trip to New Orleans, Louisiana to attend the National Drug Abuse Conference and local courses.					
5202	<u>Building Rent</u>		14,700	14,700	14,700	
	Amount is for approximately 2,042 square feet of conference rooms, waiting room, and office space at 835 "D" Street.					
5390	<u>Technical Consultants</u>		2,450	2,450	2,450	
	To provide consultation to the Borough and programs operating under the Borough auspices in the area of standards development and assistance in standards compliance.					
5483	<u>Travel-Mileage Expense</u>		2,340	1,650	1,650	
	The cost of automobile expense for the staff.					

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health	Behavioral Health	Drug Abuse Control	01-49.06		D 346
				Department Request	Mayor Recommends
					Assembly Approved
5484	Travel			2,330	2,330
	State Advisory Board				2,330
	Fairbanks/Nome/Kodiak/Juneau	898			
	Program Funding				
	Juneau/Washington, D.C./Seattle	1,186			
	Contract Negotiations				
	Juneau	246			
		2,330			
5515	Community Health Services			405,000	448,000
	It is anticipated that this year the State will provide 350,000 to support the services programs in Anchorage. The Borough's share will be 55,000. This account includes funds for the training of program personnel. It is anticipated that within the next 3 to 5 years accreditation of programs will be a requirement for all State and/or Federal funding or for health insurance reimbursement. These funds for training would begin to assure that the programs are accredited when required.				448,000
	In addition, there is \$43,000 included for oil impact related drug abuse contracts.				

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health	Behavioral Health	Drug Abuse Control	01-49.06		D 346
				Department Request	Mayor Recommends
					Assembly Approved
5484	Travel			2,330	2,330
	State Advisory Board				2,330
	Fairbanks/Nome/Kodiak/Juneau	898			
	Program Funding				
	Juneau/Washington, D.C./Seattle	1,186			
	Contract Negotiations				
	Juneau	246			
		2,330			
5515	Community Health Services			405,000	448,000
	It is anticipated that this year the State will provide 350,000 to support the services programs in Anchorage. The Borough's share will be 55,000. This account includes funds for the training of program personnel. It is anticipated that within the next 3 to 5 years accreditation of programs will be a requirement for all State and/or Federal funding or for health insurance reimbursement. These funds for training would begin to assure that the programs are accredited when required.				448,000
	In addition, there is \$43,000 included for oil impact related drug abuse contracts.				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Health - Grant		SERVICE Behavioral Health	FUNCTION Alcoholism Services	BUDGET CODE 01-49.07	SUMMARY	A	PAGE 347
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	122,976	163,209	132,370	199,090		
5100	General & Administrative Expenses	7,522	4,050	4,760	4,760		
5200	Facilities Expenses	27,612	27,820	23,360	23,360		
5300	Professional Services	43,725	52,500	51,500	51,500		
5400	Other Expenses	9,280	18,630	5,280	5,280		
5500	Contractual Services	443,810	487,000	551,440	551,440		
5600	Intragovernmental Charges	5,929	76,430	94,080	99,620		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	1,723	5,400	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	662,577	835,039	915,330	935,050		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	662,577	835,039	915,300	935,050		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract	539,790	656,160	467,000	467,000		
4301	State - Oil Impact	-0-	-0-	121,452	121,450		
	TOTAL REVENUES	539,790	656,160	588,452	588,450		
	NET REQUIREMENTS	122,787	178,879	326,848	346,600		
COMMENTARY					Grant Revenues	467,000	
					Local Match (25%)	116,750	
					State - Oil Impact	121,450	
					Additional Local Effort	229,850	
					Total Program	935,050	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health		Behavioral Health	Alcoholism Services		01-49.07			348
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	99,689	140,451	120,120	151,860	151,860		
5003	Overtime	3,231	-0-	-0-	1,000	880		
	Total Current Salaries	102,920	140,451	120,120	152,860	152,740		
	Less Vacancy Factor	-0-	3,989					
5010	Accrued Leave	1,759	1,637	3,410	4,310	15,190		
	Total Salary Costs	104,679	138,099	118,150	1,820	1,820		
5015	Contribution Employee Retirement							
		6,582	7,980	8,270	10,530	12,540		
5020	Social Security	5,717	7,210	6,050	7,730	7,730		
5030	Workmen's Compensation	608	860	1,220	2,990	3,800		
5040	Group Insurance	5,390	9,060	10,280	13,260	13,260		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	22,390		
	Total Employee Services	122,976	163,209	143,970	184,880	199,090		
	<u>General & Administrative Expenses</u>							
5105	Advertising other than Legal	2,289	-0-	-0-	-0-	-0-		
5110	Dues & Subscriptions	66	-0-	140	140	140		
5115	Employee Bonding	-0-	100	-0-	-0-	-0-		
5120	Equipment Rental-Office	2,211	-0-	-0-	-0-	-0-		
5125	Equipment Repair-Office	294	100	150	150	150		
5130	Liability Insurance	-0-	250	430	430	430		
5140	Postage	102	330	730	730	730		
5145	Printed Material	128	820	100	100	100		
5150	Professional Development	559	700	1,760	960	960		
5160	Supplies-Office	1,873	1,750	2,250	2,250	2,250		
	Total General & Administrative Expenses	7,522	4,050	5,560	4,760	4,760		
	<u>Facilities Expense</u>							
5202	Building Rent	19,550	14,860	20,800	17,800	17,800		
5210	Utilities	696	6,600	660	600	600		
5220	Janitorial	2,669	1,780	2,080	2,080	2,080		
5235	Telephone	4,697	4,580	4,880	2,880	2,880		
	Total Facilities Expense	27,612	27,820	28,420	23,360	23,360		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Health		Behavioral Health	Alcoholism Services	01-49.07				349
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5390	Professional Services Technical Consultants	43,725	52,500	52,500	51,500	51,500		
	Other Expenses							
5471	Supplies-Duplicating	62	1,300	800	800	800		
5474	Supplies-Other	703	630	600	600	600		
5483	Travel-Mileage	5,237	6,900	6,470	3,170	3,170		
5484	Travel	1,439	9,550	1,410	410	410		
5499	Miscellaneous	1,839	250	300	300	300		
	Total Other Expenses	9,280	18,630	9,580	5,280	5,280		
	Contractual Services							
5515	Community Health Services	443,810	487,000	467,000	551,440	551,440		
	Intragovernmental Charges							
5603	Mayor-Internal Audit	188	820	1,410	1,260	1,050		
5613	Administration-Admin. Services	-0-	-0-	1,560	1,510	1,610		
5614	Administration-Personnel	-0-	2,920	2,770	2,560	3,420		
5616	Administration-Grants							
	Coordination	2,095	10,450	11,210	10,600	10,170		
5621	Finance-Admin.-Budget &							
	Insurance	-0-	1,930	9,700	1,970	2,130		
5622	Finance-Controller	3,646	13,840	19,850	16,570	17,630		
5640	Health-Director	-0-	33,000	33,110	28,060	29,670		
5641	Health-Administration - Mgmt.	-0-	7,230	8,670	8,120	8,710		
5642	Health-Fiscal Control	-0-	2,530	5,220	3,540	3,780		
5643	Health-Management-Information-							
	Systems	-0-	3,410	7,490	5,560	5,950		
5644	Health-Administration-							
	Coordination	-0-	-0-	3,980	-0-	-0-		
5645	Health-Administration-Community-							
	Services	-0-	-0-	13,200	-0-	-0-		
5649	Health-Behavioral Health Mgmt.	-0-	-0-	-0-	14,330	15,500		
	Total Intragovernmental Charges	5,929	76,130	118,170	94,080	99,620		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE		DETAIL		B	PAGE
Health		Behavioral Health	Alcoholism Services		01-49.07					350
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5930	Office Equipment	1,723	5,400	-0-	-0-	-0-				
	Total Expenditures	662,577	835,039	825,200	915,300	935,050				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditure	662,577	835,039	825,200	915,300	935,050				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM Health	SERVICE Behavioral Health	FUNCTION Alcoholism Services	BUDGET CODE 01-49.07		PERSONNEL		C	PAGE 351	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Administrative Officer (1)		25 C - D	1	1	21,140	1	21,140	1	21,140
Social Worker II		22 E - F	1	1	19,691	0	-0-	0	-0-
Principal Family Service Counselor (2)		18 D - F	0	2	30,774	2	33,550	2	33,550
Senior Family Service Counselor (3)		16 E - F	1	2	29,100	2	30,048	2	30,048
Family Service Counselor		14	3	0	-0-	0	-0-	0	-0-
Secretary		10 B - C	3	1	9,606	1	9,606	1	9,606
Senior Clerk		7 E - F	2	1	9,805	1	9,743	1	9,743
			11	8	120,116	7	104,087	7	104,087
<u>New Positions</u>									
Senior Family Service Specialist (4)		22 A - B				1	16,434	1	16,434
Family Service Specialist (4)		20 A - B				1	14,904	1	14,904
Senior Administrative Assistant (4)		22 A - B				1	16,434	1	16,434
						3	47,772	3	47,772
TOTAL			11	8	120,116	10	151,859	10	151,859

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

COMMENTARY

- (1) Reclassification of Alcoholism Consultant (Range 26)
- (2) Reclassification from Family Service Counselor II (Range 16) and one Family Service Counselor I (Range 14)
- (3) Reclassification from Family Service Counselor I (Range 14)
- (3) Funded under Pipeline request.
- (4) A secretary budgeted in 01-42.02, Administrative Division is proposed to be deleted and an Adm. Assist. is requested at net increase in cost of \$7,190.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Behavioral Health	Alcoholism Services	01-49.07			352a
			Department Request	Mayor Recommends	Assembly Approved	
5001	<u>Salaries</u>					
	The personnel costs have changed due to the receipt of State "pipeline" funds to hire two (2) Family Service Specialists, one as a specific Vocational Rehabilitation counselor and the second as a Senior Counselor for the other counselors in the unit. Additionally, there is one Administrative Assistant proposed which is predicated on the receipt of additional pipeline funds.		120,120	151,860	151,860	
5003	<u>Overtime</u>					
	The counselors and the clerical staff have been working a considerable number of extra hours for which they cannot adjust their working hours to accommodate. This amount is requested to alleviate a possibly unsatisfactory situation.		-0-	1,000	880	
5110	<u>Dues and Subscriptions</u>					
	Publications relating to alcoholism and alcohol addiction		140	140	140	
5150	<u>Professional Development</u>					
	Courses at University of Alaska plus one seminar on alcohol addiction on the West Coast.		1,760	960	960	
5202	<u>Building Rent</u>					
	Amount is for approximately 2,458 square feet of conference room, waiting room and office space 835 "D" Street		20,800	17,800	17,800	
5390	<u>Technical Consultants</u>					
	Professional Services of:		52,500	51,500	51,500	
	Physician	28,000				
	Psychologist	5,000				
	Nurse	15,000				
	Psychiatrist	3,500				
		51,500				
5515	<u>Community Health Services</u>					
	Purchase of Service Contracts for detoxification, halfway house beds, a walk-in-center and intermediate care. The increase is due to the addition of State "pipeline" funds in the amount of \$74,440		467,000	551,440	551,440	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Alaska Psychiatric Institute		BUDGET CODE 01-49.11	SUMMARY	A	PAGE 352b
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	66,996	57,089	-0-	-0-			
5100	General & Administrative Expenses	906	3,590	-0-	-0-			
5200	Facilities Expenses	-0-	-0-	-0-	-0-			
5300	Professional Services	50,207	58,960	-0-	-0-			
5400	Other Expenses	167	1,400	-0-	-0-			
5500	Contractual Services	-0-	5,550	-0-	-0-			
5600	Intragovernmental Charges	2,159	28,860	-0-	-0-			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	337	3,000	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	-0-			
Total Expenditures		120,772	158,449	-0-	-0-			
Less Reimbursable Charges		-0-	-0-	-0-	-0-			
Net Expenditures		120,772	158,449	-0-	-0-			
REVENUE GENERATED								
REVENUES								
4342	Grant - Alcoholism Contract	included with another grant	111,010	-0-	-0-			
TOTAL REVENUES			111,010	-0-	-0-			
NET REQUIREMENTS			47,439	-0-	-0-			
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health-Grant		Alcoholism	Alaska Psychiatric Institute		01-49.11			352c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	40,120	49,040					
5003	Overtime	12,814	-0-					
	Total Current Salaries	52,934	49,040					
	Less Vacancy Factor		1,393					
5010	Accrued Leave	4,604	572					
	Total Salary Cost	57,538	48,219					
5015	Contributions-Employee							
	Retirement	3,737	2,790					
5020	Social Security	3,168	2,750					
5030	Workman's Compensation	379	440					
5040	Group Insurance	2,174	2,890					
	Total Employee Services	66,996	57,089	-0-	-0-	-0-		
	<u>General & Administrative Expense</u>							
5110	Dues & Subscriptions	12						
5115	Employee Bonding Expense	-0-	40					
5120	Equipment Rental-Office	190						
5125	Equipment Repair-Office	30						
5130	Liability Insurance	-0-	120					
5140	Postage	-0-	100					
5145	Printed Material	313						
5150	Professional Development	322	3,330					
5160	Supplies-Office	39	-0-					
	Total General & Administrative Expense	906	3,590	-0-	-0-	-0-		
	<u>Professional Services</u>							
5390	Technical Consultants	50,207	58,960	-0-	-0-	-0-		
	<u>Other Expenses</u>							
5474	Supplies-Other	131	650					
5483	Travel-Mileage Expense	4	650					
5499	Miscellaneous Expense	32	100					
	Total Other Expenses	167	1,400	-0-	-0-	-0-		
	<u>Contractual Services</u>							
5599	Other	-0-	5,550	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Health-Grant		Alcoholism	Alaska Psychiatric Institute		01-49.11			352d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	62	160					
5613	Administration-Administrative Services		-0-					
5614	Administration-Personnel	880	1,210					
5616	Administration-Grants Coordinator		2,130					
5621	Finance-Admin.-Budget & Insurance		380					
5622	Finance-Controller	1,216	2,730					
5641	Health-Director		15,950					
5642	Health-Fiscal Control		1,210					
5643	Health-Administrative Support		3,460					
5644	Health-Community Information & Education		-0-					
5645	Health-Program Evaluation		1,630					
	Total Intragovernmental Charges	2,159	28,860	-0-	-0-	-0-		
	<u>Capital Expenditures</u>							
5930	Office Equipment	337	-0-					
5940	Machinery & Equipment		3,000					
		337						
	Total Expenditures	120,772	158,449	-0-	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	120,772	158,449	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	PAGE
Health		Physical Health	Chronic Lung Disease	01-49.13	A	352e
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services		19,156			
5100	General & Administrative Expenses		300			
5200	Facilities Expenses		100			
5300	Professional Services		310			
5400	Other Expenses		700			
5500	Contractual Services		8,000			
5600	Intragovernmental Charges		4,153			
5700	Construction Costs		-0-			
5800	Bonded Debt Service		-0-			
5900	Capital Expenditures		3,281			
5951	Other appropriations		-0-			
	Total Expenditures	-0-	36,000	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	
	Net Expenditures	-0-	36,000	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
4364	State-C.O.L.D. Home Care Grant	-0-	31,000	-0-	-0-	
4523	Contributions from Other Agencies (State Lung Association)	-0-	5,000	-0-	-0-	
	TOTAL REVENUES	-0-	36,000	-0-	-0-	
	NET REQUIREMENTS	-0-	-0-	-0-	-0-	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE
Health Grant		Physical Health		Chronic Lung Disease		01-49.13		B		352f
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services		15,576							
5003	Salaries		430							
	Overtime		16,006							
	Total Current Salaries									
	Less Vacancy Factor		-0-							
5010	Accrued Leave		190							
	Total Salary Costs		16,196							
5015	Contributions-Employee Retirement		900							
5020	Social Security		920							
5030	Workmen's Compensation		310							
5040	Group Insurance		830							
	Total Employee Services	-0-	19,156	-0-	-0-	-0-				
	General & Administrative Expenses									
5140	Postage		200							
5160	Office Supplies		100							
	Total General & Administrative Expenses	-0-	300	-0-	-0-	-0-				
	Facilities Expenses									
5235	Telephone	-0-	100	-0-	-0-	-0-				
	Professional Services									
5390	Technical Services	-0-	310	-0-	-0-	-0-				
	Other Expenses									
5483	Travel-Mileage Expenses	-0-	700	-0-	-0-	-0-				
	Contractual Services									
5599	Other Contractual Services	-0-	8,000	-0-	-0-	-0-				
	Intragovernmental Charges									
5640	Health-Office of Director		2,015							
5641	Health-Fiscal Control		2,138							
	Total Intragovernmental Charges	-0-	4,153	-0-	-0-	-0-				
	Capital Expenditures									
5940	Machinery and Equipment	-0-	3,281	-0-						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Health Grant		Physical Health		Chronic Lung Disease		01-49.13		DETAIL	B
								352g	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	Total Expenditures	-0-	36,000	-0-	-0-		-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-		
	Net Expenditures	-0-	36,000	-0-	-0-		-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health-Grants	Physical Health	Chronic Lung Disease	01-49.13				352h		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED	* RECOMMENDED		* APPROVED		
Senior Public Health Nurse		22 A-B	1	0	-0-	0	-0-	0	-0-
TOTAL			1	0	-0-	0	-0-	0	-0-

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

COMMENTARY

(1) Lateral transfer to Physical Health - Home Health (01-43.02).