

GREATER ANCHORAGE AREA BOROUGH

1971 TAX LEVY COMPUTATION

<u>Tax Revenue Required (1971 Levy)</u>	<u>School District</u>	<u>General Government</u>	<u>Total</u>
50% 1970-71 Budget	\$ 3,467,986	\$ 1,465,180	\$ 4,933,166
Projected 1970-71 Deficit	566,845		566,845
50% 1971-72 Budget	5,035,500	1,858,513	6,894,013
33 1/3% Supplemental Appropriation for Borough-School District Finance Consolidation (Oct - Dec 1971)		<u>223,333</u>	<u>223,333</u>
Total	<u>\$ 9,070,331</u>	<u>\$ 3,547,026</u>	<u>\$12,617,357</u>
 <u>Estimated Assessed Valuation</u>	 \$1,349,963,000	 \$1,353,349,000	
 <u>1971 Mill Levy</u>	 6.77	 2.57	

GREATER ANCHORAGE AREA BOROUGH

SUMMARY OF REVENUES

1971-72 Budget

<u>Acct No.</u>	<u>Source</u>	<u>1969-70 Actual</u>	<u>1970-71 Budget</u>	<u>1971-72 Budget</u>
A - 1104	Personal Property Taxes			
	Receivable - Delinquent	\$ -0-	\$ -0-	\$ 50,000
3900	Fund Balance	<u>95,633</u>	<u>343,637</u>	<u>235,000</u>
		<u>\$ 95,633</u>	<u>\$ 343,637</u>	<u>\$ 285,000</u>
<u>Local</u>				
A - 4001	Real Property Taxes	\$ 9,604,485	\$ 7,527,826	\$11,566,420
4002	Personal Property Taxes	2,493,229	1,968,165	2,891,605
4003	Penalty & Interest on Taxes	192,654	140,000	150,000
4501	Ambulance Service Fees	-0-	-0-	100,000
4525	Court Fines	1,760	3,000	5,500
4529	Dog Control Fees	47,934	40,000	96,500
4537	Excavation Permits	23,073	40,000	60,000
4545	Interest Earned -			
	Temporary Investments	7,049	-0-	125,000
4553	Junk Removal	2,472	2,500	20,000
4559	Liquor License Application Fees	-0-	5,600	1,500
4565	Payment-in-Lieu of Taxes	11,110	38,000	11,000
4569	Permits - Miscellaneous	-0-	300	1,900
4573	Platting Fees	22,290	12,000	21,900
4585	Rent Income	1,047	-0-	2,000
4591	Sanitary Fill	-0-	-0-	6,000
4592	Service Fees - School District	-0-	68,574	120,835
4597	Sub-Division Inspection Fees	-0-	-0-	100,000
4598	Tri-Borough Contributions	-0-	-0-	7,900
4599	Miscellaneous Revenues	<u>13,561</u>	<u>10,000</u>	<u>19,025</u>
		<u>\$12,420,664</u>	<u>\$ 9,855,965</u>	<u>\$15,307,085</u>
<u>State</u>				
A - 4301	Health	\$ 125,200	\$ 129,000	\$ 395,000
4302	Air & Water Resources	86,016	98,100	102,994
4311	ACCA Program	30,500	42,500	42,600
4315	Land Use Planning	86,016	196,200	205,988
4321	ARCA Program	30,200	46,200	46,300
4331	TB Control	6,872	13,000	-0-
4577	Raw Fish Tax	<u>5,984</u>	<u>6,000</u>	<u>4,000</u>
		<u>\$ 370,788</u>	<u>\$ 531,000</u>	<u>\$ 796,882</u>

GREATER ANCHORAGE AREA BOROUGH
SUMMARY OF REVENUES (Cont'd)

1971-72 Budget

<u>Acct No.</u>	<u>Source</u>	<u>1969-70 Actual</u>	<u>1970-71 Budget</u>	<u>1971-72 Budget</u>
	<u>Federal</u>			
A - 4201	Air Resources Control	\$ 47,630	\$ 53,000	\$ 53,525
4211	Planning	19,998	20,000	20,000
4221	Home Health	23,891	17,000	6,500
4561	National Forest Allocation	<u>1,029</u>	<u>1,000</u>	<u>1,000</u>
		<u>\$ 92,548</u>	<u>\$ 91,000</u>	<u>\$ 81,025</u>
	<u>Total Revenues</u>	<u>\$12,979,633</u>	<u>\$10,821,602</u>	<u>\$16,469,992</u>

GREATER ANCHORAGE AREA BOROUGH
SUMMARY OF EXPENDITURES
 1971-72 Budget

<u>Dept No.</u>	<u>Title</u>	<u>1969-70 Actual</u>	<u>1970-71 Budget</u>	<u>1971-72 Budget</u>
01	Assembly	\$ 177,729	\$ 272,147	\$ 284,117
02	Chairman	-0-	-0-	126,525
10	Administration - General	220,273	338,313	136,750
1	Buildings & Facilities	63,542	264,836	43,343
2	Central Purchasing	-0-	-0-	-0-
3	EDP	80,425	102,487	-0-
4	Personnel	-0-	-0-	-0-
20	Finance	498,098	736,896	1,478,843
30	Property Assessment & Management - General	412,236	509,795	87,991
1	Assessing	-0-	-0-	815,524
2	Right-of-Way	-0-	-0-	52,450
40	Health	456,507	641,176	1,042,881
50	Legal	69,970	127,962	69,293
60	Planning	290,554	406,129	736,980
70	Public Safety - General	-0-	-0-	26,969
1	Dog Control	121,930	145,540	231,500
4	Ambulance	91,370	137,047	338,002
5	Civil Defense	-0-	-0-	4,500
80	Public Works	133,157	148,671	298,162
90	Environmental Quality - General	165,461	269,425	513,105
1	Air Pollution	<u>50,227</u>	<u>53,447</u>	<u>112,057</u>
		\$ 2,831,479	\$ 4,153,871	\$ 6,398,992
	Schools	<u>10,148,154</u>	<u>6,667,731</u>	<u>10,071,000</u>
	<u>Total Expenditures</u>	<u>\$12,979,633</u>	<u>\$10,821,602</u>	<u>\$16,469,992</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Assembly</u>	1969-70 <u>Actual</u>	Revised 1970-71 <u>Budget</u>	1971-72 <u>Budget</u>
01 - 5001 Salaries	\$ 49,962	\$ 55,860	\$ 68,592
5003 Salaries - Overtime Premium	-0-	1,635	1,000
5010 Accrued Leave	-0-	500	700
5015 Contributions - Employee Retirement	-0-	-0-	2,394
5020 Social Security	-0-	-0-	3,100
5030 Workmens Compensation	-0-	-0-	34
5040 Group Insurance	-0-	-0-	793
5045 Contract Hire	<u>25</u>	<u>-0-</u>	<u>4,000</u>
Total - Employee Services	\$ 49,987	\$ 57,995	\$ 80,613

General & Administrative Expenses - Assembly

01 - 5110 Dues & Subscriptions	\$ -0-	\$ -0-	\$ 100
5115 Employee Bonding Expense	-0-	-0-	350
5120 Equipment Rental - Office	-0-	-0-	500
5125 Equipment Repair - Office	159	300	300
5130 Liability Insurance	-0-	-0-	175
5140 Postage	320	-0-	500
5145 Printed Mtrl Other Than Off Supplies	-0-	-0-	200
5150 Professional Development	-0-	750	750
5155 Publications Postings & Hearings	15,304	18,000	18,000
5160 Supplies - Office	<u>2,315</u>	<u>1,500</u>	<u>1,000</u>
Total - General & Administrative Expenses	\$ 18,098	\$ 20,550	\$ 21,875

Facilities Expenses - Assembly

01 - 5235 Telephone	\$ <u>31</u>	\$ <u>-0-</u>	\$ <u>600</u>
Total - Facilities Expenses	\$ 31	\$ -0-	\$ 600

Professional Services - Assembly

01 - 5310 Audit	\$ 6,300	\$ 12,000	\$ 15,000
5390 Technical Services	<u>5,800</u>	<u>-0-</u>	<u>-0-</u>
Total - Professional Services	\$ 12,100	\$ 12,000	\$ 15,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1971-72 Budget

			1969-70 <u>Actual</u>	Revised 1970-71 <u>Budget</u>	1971-72 <u>Budget</u>
<u>Other Expenses - Assembly</u>					
01 - 5402	Charter Commission	\$	30,570	\$ 40,000	\$ -0-
5410	Contributions - Community Service		23,558	24,869	-0-
5417	Election Expenses		24,814	37,200	40,000
5428	Expense Allowance		14,400	27,600	27,600
5474	Supplies - Other		411	500	800
5483	Travel - Mileage Expense		164	400	500
5484	Travel		2,207	5,750	5,750
5499	Miscellaneous Expenses		<u>-0-</u>	<u>-0-</u>	<u>900</u>
	Total - Other Expenses	\$	96,124	\$ 136,319	\$ 75,550
 <u>Intragovernmental Charges - Assembly</u>					
01 - 5611	Buildings & Facilities	\$	-0-	\$ -0-	\$ 57,295
5612	Central Purchasing		-0-	-0-	1,154
5613	Data Processing		832	2,530	2,191
5614	Personnel		-0-	-0-	472
5681	Equipment Pool		-0-	320	710
5682	Service Pool		<u>-0-</u>	<u>3,983</u>	<u>7,157</u>
	Total - Intragovernmental Charges	\$	832	\$ 6,833	\$ 68,979
 <u>Capital Expenditures - Assembly</u>					
01 - 5930	Office Equipment	\$	<u>557</u>	\$ <u>38,450</u>	\$ <u>6,500</u>
	Total - Capital Expenditures	\$	557	\$ 38,450	\$ 6,500
 <u>Other Appropriations - Assembly</u>					
01 - 5951	Contingency Fund	\$	<u>-0-</u>	\$ <u>-0-</u>	\$ <u>15,000</u>
	Total - Other Appropriations	\$	<u>-0-</u>	\$ <u>-0-</u>	\$ <u>15,000</u>
	Total - Assembly	\$	<u><u>177,729</u></u>	<u><u>272,147</u></u>	<u><u>284,117</u></u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

	1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
<u>Employee Services - Borough Chairman</u>			
02 - 5001 Salaries	\$ -0-	\$ -0-	\$ 65,825
5003 Salaries - Overtime Premium	-0-	-0-	1,000
5010 Accrued Leave	-0-	-0-	2,000
5015 Contributions - Employee Retirement	-0-	-0-	3,171
5020 Social Security	-0-	-0-	1,310
5030 Workmens Compensation	-0-	-0-	155
5040 Group Insurance	-0-	-0-	1,248
Total - Employee Services	\$ -0-	\$ -0-	\$ 74,709
 <u>General & Administrative Expenses - Borough Chairman</u>			
02 - 5105 Advertising Other Than Legal	\$ -0-	\$ -0-	\$ 100
5110 Dues & Subscriptions	-0-	-0-	950
5125 Equipment Repair - Office	-0-	-0-	100
5130 Liability Insurance	-0-	-0-	509
5140 Postage	-0-	-0-	800
5145 Printed Mtrl Other Than Off Supplies	-0-	-0-	1,500
5155 Publications Postings & Hearings	-0-	-0-	1,500
5160 Supplies - Office	-0-	-0-	1,000
Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 6,459
 <u>Facilities Expenses - Borough Chairman</u>			
02 - 5235 Telephone	\$ -0-	\$ -0-	\$ 1,200
Total - Facilities Expenses	\$ -0-	\$ -0-	\$ 1,200
 <u>Other Expenses - Borough Chairman</u>			
02 - 5428 Expense Allowance	\$ -0-	\$ -0-	\$ 6,000
5474 Supplies - Other	-0-	-0-	500
5483 Travel - Mileage Expense	-0-	-0-	250
5484 Travel	-0-	-0-	9,500
5499 Miscellaneous Expenses	-0-	-0-	4,000
Total - Other Expenses	\$ -0-	\$ -0-	\$ 20,250

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

		1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
<u>Intragovernmental Charges - Borough Chairman</u>				
02 - 5611	Buildings & Facilities	\$ -0-	\$ -0-	\$ 12,718
5612	Central Purchasing	-0-	-0-	1,154
5614	Personnel	-0-	-0-	473
5681	Equipment Pool	-0-	-0-	3,839
Total - Intragovernmental Charges		\$ -0-	\$ -0-	\$ 18,184
<u>Capital Expenditures - Borough Chairman</u>				
02 - 5920	Buildings & Improvements	\$ -0-	\$ -0-	\$ 600
5930	Office Equipment	-0-	-0-	5,123
Total - Capital Expenditures		\$ -0-	\$ -0-	\$ 5,723
Total - Borough Chairman		\$ -0-	\$ -0-	\$ 126,525

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1971-72 Budget

<u>Employee Services - Administration</u>	<u>1969-70</u> Actual	<u>Revised</u> 1970-71 Budget	<u>1971-72</u> Budget
10 - 5001 Salaries	\$ 82,858	\$ 129,640	\$ 72,330
5003 Salaries - Overtime Premium	-0-	1,526	600
5010 Accrued Leave	-0-	2,830	2,000
5015 Contributions - Employee Retirement	-0-	-0-	5,047
5020 Social Security	55,665	84,000	2,105
5030 Workmens Compensation	16,391	10,000	570
5040 Group Insurance	<u>38,974</u>	<u>50,000</u>	<u>2,080</u>
Total - Employee Services	\$ 193,888	\$ 277,996	\$ 84,732

General & Administrative Expenses - Administration

10 - 5105 Advertising Other Than Legal	\$ -0-	\$ 300	\$ 200
5110 Dues & Subscriptions	1,143	600	200
5115 Employee Bonding Expense	1,517	1,000	-0-
5120 Equipment Rental - Office	-0-	1,500	400
5125 Equipment Repair - Office	29	1,100	200
5130 Liability Insurance	16,715	8,000	1,687
5140 Postage	219	26,745	500
5145 Printed Mtrl Other Than Off Supplies	298	600	400
5150 Professional Development	94	100	250
5155 Publications Postings & Hearings	-0-	600	5,000
5160 Supplies - Office	<u>1,015</u>	<u>2,000</u>	<u>1,000</u>
Total - General & Administrative Expenses	\$ 21,030	\$ 42,545	\$ 9,837

Facilities Expenses - Administration

10 - 5235 Telephone	\$ <u>1,035</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total - Facilities Expenses	\$ 1,035	\$ -0-	\$ -0-

Professional Services - Administration

10 - 5301 Actuarial Services	\$ -0-	\$ 1,000	\$ -0-
5380 Systems Consultants	<u>-0-</u>	<u>-0-</u>	<u>15,000</u>
Total - Professional Services	\$ -0-	\$ 1,000	\$ 15,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

	<u>1969-70</u> <u>Actual</u>	<u>Revised</u> <u>1970-71</u> <u>Budget</u>	<u>1971-72</u> <u>Budget</u>
<u>Other Expenses - Administration</u>			
10 - 5421 Equipment Rental - Machinery & Vehicles	\$ 6,785	\$ 4,000	\$ -0-
5425 Equipment Repair - Machinery & Vehicles	536	100	-0-
5471 Supplies - Duplicating	-0-	10,000	600
5474 Supplies - Other	80	250	250
5483 Travel - Mileage Expense	617	1,050	1,500
5484 Travel	5,422	8,000	1,000
5488 Uniform Allowance	-0-	100	-0-
5499 Miscellaneous Expenses	<u>1,710</u>	<u>3,600</u>	<u>200</u>
Total - Other Expenses	\$ 15,150	\$ 27,100	\$ 3,550
 <u>Intragovernmental Charges - Administration</u>			
10 - 5610 Administration	\$ (11,605)	\$ (18,333)	\$ -0-
5611 Buildings & Facilities	-0-	-0-	12,718
5612 Central Purchasing	-0-	-0-	4,617
5613 Data Processing	-0-	530	1,314
5614 Personnel	-0-	-0-	1,472
5681 Equipment Pool	-0-	2,500	-0-
5682 Service Pool	<u>-0-</u>	<u>611</u>	<u>-0-</u>
Total - Intragovernmental Charges	\$ (11,605)	\$ (14,692)	\$ 20,121
 <u>Capital Expenditures - Administration</u>			
10 - 5930 Office Equipment	\$ <u>775</u>	\$ <u>4,364</u>	\$ <u>3,510</u>
Total - Capital Expenditures	\$ <u>775</u>	\$ <u>4,364</u>	\$ <u>3,510</u>
Total - Administration	\$ <u><u>220,273</u></u>	\$ <u><u>338,313</u></u>	\$ <u><u>136,750</u></u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Buildings & Facilities</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
11 - 5001 Salaries	\$ -0-	\$ -0-	\$ 59,126
5003 Salaries - Overtime Premium	-0-	-0-	3,000
5010 Accrued Leave	-0-	-0-	2,000
5015 Contributions - Employee Retirement	-0-	-0-	4,300
5020 Social Security	-0-	-0-	3,213
5030 Workmens Compensation	-0-	-0-	500
5040 Group Insurance	-0-	-0-	3,328
5045 Contract Hire	-0-	-0-	250
Total - Employee Services	\$ -0-	\$ -0-	\$ 75,717
<u>General & Administrative Expenses - Buildings & Facilities</u>			
11 - 5105 Advertising Other Than Legal	\$ -0-	\$ -0-	\$ 200
5120 Equipment Rental - Office	-0-	500	2,100
5125 Equipment Repair - Office	-0-	500	2,000
5130 Liability Insurance	-0-	-0-	425
5135 Fire Insurance	-0-	-0-	21,375
5140 Postage	-0-	-0-	500
5145 Printed Mtrl Other Than Off Supplies	-0-	-0-	1,000
5150 Professional Development	-0-	-0-	500
5160 Supplies - Office	-0-	-0-	9,000
Total - General & Administrative Expenses	\$ -0-	\$ 1,000	\$ 37,100
<u>Facilities Expenses - Buildings & Facilities</u>			
11 - 5200 Building Equipment Repair	\$ -0-	\$ 200	\$ 1,000
5201 Building - Remodeling	2,381	1,000	4,000
5202 Building - Rent	25,955	170,600	168,050
5210 Utilities	23,858	30,500	31,000
5220 Janitorial	5,190	22,000	24,900
5225 Moving & Storage	-0-	7,000	-0-
5230 Plant & Land Maintenance	2,539	7,200	2,000
5235 Telephone	-0-	15,900	31,200
Total - Facilities Expenses	\$ 59,923	\$ 254,400	\$ 262,150

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

		1969-70 <u>Actual</u>	Revised 1970-71 <u>Budget</u>	1971-72 <u>Budget</u>
<u>Other Expenses - Buildings & Facilities</u>				
11 - 5465	Small Tools	\$ -0-	\$ 150	\$ -0-
5471	Supplies - Duplicating	-0-	-0-	6,500
5474	Supplies - Other	-0-	-0-	1,000
5483	Travel - Mileage Expense	-0-	-0-	1,200
5484	Travel	-0-	-0-	400
5499	Miscellaneous Expenses	<u>-0-</u>	<u>-0-</u>	<u>150</u>
	Total - Other Expenses	\$ -0-	\$ 150	\$ 9,250
 <u>Intragovernmental Charges - Buildings & Facilities</u>				
11 - 5611	Buildings & Facilities	\$ -0-	\$ -0-	\$(425,353)
5681	Equipment Pool	-0-	2,624	2,839
5682	Service Pool	<u>-0-</u>	<u>5,762</u>	<u>56,270</u>
	Total - Intragovernmental Charges	\$ -0-	\$ 8,386	\$(366,244)
 <u>Capital Expenditures - Buildings & Facilities</u>				
11 - 5920	Buildings & Improvements	\$ 3,619	\$ 900	\$ 1,000
5930	Office Equipment	-0-	-0-	24,170
5940	Machinery & Equipment	<u>-0-</u>	<u>-0-</u>	<u>200</u>
	Total - Capital Expenditures	\$ <u>3,619</u>	\$ <u>900</u>	\$ <u>25,370</u>
	Total - Buildings & Facilities	\$ <u>63,542</u>	\$ <u>264,836</u>	\$ <u>43,343</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

		1969-70	Revised	1971-72
		Actual	1970-71	Budget
			Budget	Budget
<u>Employee Services - Central Purchasing</u>				
12 - 5001	Salaries	\$ -0-	\$ -0-	\$ 75,942
5003	Salaries - Overtime Premium	-0-	-0-	4,000
5010	Accrued Leave	-0-	-0-	4,000
5015	Contributions - Employee Retirement	-0-	-0-	5,532
5020	Social Security	-0-	-0-	3,250
5030	Workmens Compensation	-0-	-0-	522
5040	Group Insurance	-0-	-0-	3,328
Total - Employee Services		\$ -0-	\$ -0-	\$ 96,574
<u>General & Administrative Expenses - Central Purchasing</u>				
12 - 5105	Advertising Other Than Legal	\$ -0-	\$ -0-	\$ 1,200
5110	Dues & Subscriptions	-0-	-0-	65
5125	Equipment Repair - Office	-0-	-0-	360
5130	Liability Insurance	-0-	-0-	443
5140	Postage	-0-	-0-	600
5160	Supplies - Office	-0-	-0-	2,520
Total - General & Administrative Expenses		\$ -0-	\$ -0-	\$ 5,188
<u>Other Expenses - Central Purchasing</u>				
12 - 5471	Supplies - Duplicating	\$ -0-	\$ -0-	\$ 1,000
Total - Other Expenses		\$ -0-	\$ -0-	\$ 1,000
<u>Intragovernmental Charges - Central Purchasing</u>				
12 - 5612	Central Purchasing	\$ -0-	\$ -0-	\$(115,413)
5681	Equipment Pool	-0-	-0-	4,625
Total - Intragovernmental Charges		\$ -0-	\$ -0-	\$(110,788)

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Capital Expenditures - Central Purchasing</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
12 - 5920 Buildings & Improvements	\$ -0-	\$ -0-	\$ 2,900
5930 Office Equipment	-0-	-0-	2,376
5940 Machinery & Equipment	<u>-0-</u>	<u>-0-</u>	<u>2,750</u>
Total - Capital Expenditures	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>8,026</u>
Total - Central Purchasing	\$ <u><u>-0-</u></u>	\$ <u><u>-0-</u></u>	\$ <u><u>-0-</u></u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - EDP</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
13 - 5001 Salaries	\$ 47,811	\$ 138,947	\$ 212,118
5003 Salaries - Overtime Premium	1,320	814	7,811
5010 Accrued Leave	1,517	2,664	8,000
5015 Contributions - Employee Retirement	-0-	-0-	15,219
5020 Social Security	-0-	-0-	7,172
5030 Workmens Compensation	-0-	-0-	198
5040 Group Insurance	-0-	-0-	7,886
5045 Contract Hire	-0-	-0-	3,550
Total - Employee Services	\$ 50,648	\$ 142,425	\$ 261,954

General & Administrative Expenses - EDP

13 - 5110 Dues & Subscriptions	\$ 140	\$ 80	\$ 205
5120 Equipment Rental - Office	-0-	-0-	10,628
5125 Equipment Repair - Office	-0-	-0-	220
5130 Liability Insurance	-0-	-0-	1,218
5150 Professional Development	168	400	2,500
5160 Supplies - Office	1,512	1,000	1,200
5165 Training Aids	-0-	-0-	220
Total - General & Administrative Expenses	\$ 1,820	\$ 1,480	\$ 16,191

Other Expenses - EDP

13 - 5421 Equipment Rental - Machinery & Vehicles	\$ 72,802	\$ 85,765	\$ 100,000
5474 Supplies - Other	12,800	17,143	12,850
5483 Travel - Mileage Expense	137	300	801
5484 Travel	-0-	1,700	2,000
Total - Other Expenses	\$ 85,739	\$ 104,908	\$ 115,651

Contractual Services - EDP

13 - 5540 EDP Contracted Services - Outside	\$ 1,693	\$ 5,000	\$ 10,000
Total - Contractual Services	\$ 1,693	\$ 5,000	\$ 10,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Intragovernmental Charges - EDP</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
13 - 5611 Buildings & Facilities	\$ -0-	\$ -0-	\$ 17,950
5612 Central Purchasing	-0-	-0-	3,462
5613 Data Processing	<u>(60,648)</u>	<u>(151,326)</u>	<u>(438,088)</u>
Total - Intragovernmental Charges	\$ (60,648)	\$(151,326)	\$(416,676)
<u>Capital Expenditures - EDP</u>			
13 - 5930 Office Equipment	\$ <u>1,173</u>	\$ <u>-0-</u>	\$ <u>12,880</u>
Total - Capital Expenditures	\$ <u>1,173</u>	\$ <u>-0-</u>	\$ <u>12,880</u>
Total - EDP	\$ <u><u>80,425</u></u>	\$ <u><u>102,487</u></u>	\$ <u><u>-0-</u></u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Personnel</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
14 - 5001 Salaries	\$ -0-	\$ -0-	\$ 38,720
5003 Salaries - Overtime Premium	-0-	-0-	300
5010 Accrued Leave	-0-	-0-	1,800
5015 Contributions - Employee Retirement	-0-	-0-	2,700
5020 Social Security	-0-	-0-	1,275
5030 Workmens Compensation	-0-	-0-	320
5040 Group Insurance	-0-	-0-	1,190
Total - Employee Services	\$ -0-	\$ -0-	\$ 46,305

General & Administrative Expenses - Personnel

14 - 5105 Advertising Other Than Legal	\$ -0-	\$ -0-	\$ 750
5110 Dues & Subscriptions	-0-	-0-	100
5125 Equipment Repair - Office	-0-	-0-	50
5130 Liability Insurance	-0-	-0-	216
5145 Printed Mtrl Other Than Off Supplies	-0-	-0-	250
5150 Professional Development	-0-	-0-	108
5160 Supplies - Office	-0-	-0-	150
Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 1,624

Professional Services - Personnel

14 - 5301 Actuarial Services	\$ -0-	\$ -0-	\$ 1,000
Total - Professional Services	\$ -0-	\$ -0-	\$ 1,000

Other Expenses - Personnel

14 - 5483 Travel - Mileage Expense	\$ -0-	\$ -0-	\$ 600
5484 Travel	-0-	-0-	2,400
Total - Other Expenses	\$ -0-	\$ -0-	\$ 3,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Finance</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
20 - 5001 Salaries	\$ 178,821	\$ 234,380	\$ 345,261
5003 Salaries - Overtime Premium	4,680	1,386	3,000
5010 Accrued Leave	5,379	4,536	8,000
5015 Contributions - Employee Retirement	-0-	-0-	24,100
5020 Social Security	-0-	-0-	13,600
5030 Workmens Compensation	-0-	-0-	250
5040 Group Insurance	-0-	-0-	13,728
Total - Employee Services	\$ 188,880	\$ 240,302	\$ 407,939

General & Administrative Expenses - Finance

20 - 5110 Dues & Subscriptions	\$ 211	\$ 120	\$ 200
5120 Equipment Rental - Office	-0-	-0-	2,100
5125 Equipment Repair - Office	1,105	-0-	1,450
5130 Liability Insurance	-0-	-0-	2,021
5140 Postage	5,496	-0-	10,100
5145 Printed Mtrl Other Than Off Supplies	-0-	-0-	6,000
5150 Professional Development	252	600	1,000
5155 Publications Postings & Hearings	460	550	750
5160 Supplies - Office	2,268	1,500	3,000
Total - General & Administrative Expenses	\$ 9,792	\$ 2,770	\$ 26,621

Facilities Expenses - Finance

20 - 5235 Telephone	\$ -0-	\$ -0-	\$ 500
Total - Facilities Expenses	\$ -0-	\$ -0-	\$ 500

Professional Services - Finance

20 - 5380 Systems Consultants	\$ 631	\$ 29,500	\$ 25,000
Total - Professional Services	\$ 631	\$ 29,500	\$ 25,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Other Expenses - Finance</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
20 - 5408 Collection Fees & Services	\$ 1,215	\$ 1,000	\$ 2,000
5436 Interest Cost - Short Term	146,446	156,516	90,000
5457 Relocation Expenses	89	-0-	-0-
5474 Supplies - Other	1,798	1,273	4,000
5483 Travel - Mileage Expense	138	300	1,000
5484 Travel	<u>1,531</u>	<u>1,600</u>	<u>2,500</u>
Total - Other Expenses	\$ 151,217	\$ 160,689	\$ 99,500
 <u>Contractual Services - Finance</u>			
20 - 5572 Microfilming Service	\$ -0-	\$ -0-	\$ 3,000
Total - Contractual Services	\$ -0-	\$ -0-	\$ 3,000
 <u>Intragovernmental Charges - Finance</u>			
20 - 5611 Buildings & Facilities	\$ -0-	\$ -0-	\$ 43,811
5612 Central Purchasing	-0-	-0-	3,462
5613 Data Processing	-0-	-0-	140,188
5614 Personnel	-0-	-0-	3,996
5620 Finance	<u>(31,389)</u>	<u>(78,660)</u>	<u>(176,200)</u>
Total - Intragovernmental Charges	\$ (31,389)	\$ (78,660)	\$ 15,257
 <u>Capital Expenditures - Finance</u>			
20 - 5930 Office Equipment	\$ 9,745	\$ 18,879	\$ 9,300
Total - Capital Expenditures	\$ 9,745	\$ 18,879	\$ 9,300
 <u>Other Appropriations - Finance</u>			
20 - 5951 Contingency Fund	\$ -0-	\$ 213,416	\$ 791,726
5960 Allowance for Uncollectible Taxes	<u>169,222</u>	<u>150,000</u>	<u>100,000</u>
Total - Other Appropriations	\$ 169,222	\$ 363,416	\$ 891,726
Total - Finance	<u>\$ 498,098</u>	<u>\$ 736,896</u>	<u>\$1,478,843</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

Employee Services - Property Assessment & Management	1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
30 - 5001 Salaries	\$ 314,254	\$ 390,316	\$ 80,933
5010 Accrued Leave	-0-	4,000	2,000
5015 Contributions - Employee Retirement	-0-	-0-	5,601
5020 Social Security	-0-	-0-	1,747
5030 Workmens Compensation	-0-	-0-	654
5040 Group Insurance	-0-	-0-	1,664
Total - Employee Services	\$ 314,254	\$ 394,316	\$ 92,599
General & Administrative Expenses - Property Assessment & Management			
30 - 5110 Dues & Subscriptions	\$ 1,368	\$ 1,950	\$ 175
5120 Equipment Rental - Office	-0-	750	-0-
5125 Equipment Repair - Office	237	700	200
5130 Liability Insurance	-0-	-0-	422
5140 Postage	8,575	-0-	200
5145 Printed Mtrl Other Than Off Supplies	6,283	4,400	-0-
5150 Professional Development	1,448	4,520	250
5155 Publications Postings & Hearings	496	800	-0-
5160 Supplies - Office	1,634	2,500	250
Total - General & Administrative Expenses	\$ 20,041	\$ 15,620	\$ 1,497
Facilities Expenses - Property Assessment & Management			
30 - 5235 Telephone	\$ 52	\$ -0-	\$ -0-
Total - Facilities Expenses	\$ 52	\$ -0-	\$ -0-
Other Expenses - Property Assessment & Management			
30 - 5431 Gas Oil & Grease	\$ 451	\$ -0-	\$ -0-
5451 Recorders Office Information	1,082	3,680	-0-
5465 Small Tools	-0-	-0-	75
5471 Supplies - Duplicating	996	2,000	-0-
5474 Supplies - Other	1,287	1,000	-0-
5483 Travel - Mileage Expense	25,044	26,000	1,800
5484 Travel	484	555	1,010
5499 Miscellaneous Expenses	-0-	-0-	75
Total - Other Expenses	\$ 29,344	\$ 33,235	\$ 2,960

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit		1971-72 Budget		
		1969-70	Revised	1971-72
		Actual	1970-71 Budget	Budget
Contractual Services -				
Property Assessment & Management				
30 - 5540	EDP Contracted Services -			
	Outside	\$ -0-	\$ 2,700	\$ -0-
5550	Mapping System Maintenance	3,522	1,284	-0-
Total - Contractual Services		\$ 3,522	\$ 3,984	\$ -0-
Intragovernmental Charges -				
Property Assessment & Management				
30 - 5613	Data Processing	\$ 43,150	\$ 57,780	\$ -0-
5630	Property Assessment & Management	-0-	-0-	(10,000)
Total - Intragovernmental Charges		\$ 43,150	\$ 57,780	\$ (10,000)
Capital Expenditures -				
Property Assessment & Management				
30 - 5930	Office Equipment	\$ 1,764	\$ 4,360	\$ 935
5940	Machinery & Equipment	109	-0-	-0-
5942	Maps & Books	-0-	500	-0-
Total - Capital Expenditures		\$ 1,873	\$ 4,860	\$ 935
Total - Property Assessment & Management		\$ 412,236	\$ 509,795	\$ 87,991

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Assessing</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
31 - 5001 Salaries	\$ -0-	\$ -0-	\$ 440,299
5010 Accrued Leave	-0-	-0-	8,000
5015 Contributions - Employee Retirement	-0-	-0-	30,469
5020 Social Security	-0-	-0-	13,800
5030 Workmens Compensation	-0-	-0-	3,814
5040 Group Insurance	-0-	-0-	13,312
Total - Employee Services	\$ -0-	\$ -0-	\$ 509,694

General & Administrative Expenses - Assessing

31 - 5105 Advertising Other Than Legal	\$ -0-	\$ -0-	\$ 800
5110 Dues & Subscriptions	-0-	-0-	400
5120 Equipment Rental - Office	-0-	-0-	100
5125 Equipment Repair - Office	-0-	-0-	500
5130 Liability Insurance	-0-	-0-	2,439
5140 Postage	-0-	-0-	12,000
5145 Printed Mtrl Other Than Off Supplies	-0-	-0-	8,500
5150 Professional Development	-0-	-0-	5,500
5155 Publications Postings & Hearings	-0-	-0-	1,700
5160 Supplies - Office	-0-	-0-	3,000
Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 34,939

Facilities Expenses - Assessing

31 - 5235 Telephone	\$ -0-	\$ -0-	\$ 100
Total - Facilities Expenses	\$ -0-	\$ -0-	\$ 100

Professional Services - Assessing

31 - 5340 Engineering Consultant	\$ -0-	\$ -0-	\$ 6,900
5380 Systems Consultants	-0-	-0-	5,000
Total - Professional Services	\$ -0-	\$ -0-	\$ 11,900

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit		1971-72 Budget		
		1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
<u>Other Expenses - Assessing</u>				
31 -	5451 Recorders Office Information	\$ -0-	\$ -0-	\$ 4,000
	5465 Small Tools	-0-	-0-	400
	5483 Travel - Mileage Expense	-0-	-0-	29,072
	Total - Other Expenses	\$ -0-	\$ -0-	\$ 33,472
 <u>Contractual Services - Assessing</u>				
31 -	5550 Mapping System Maintenance	\$ -0-	\$ -0-	\$ 200
	Total - Contractual Services	\$ -0-	\$ -0-	\$ 200
 <u>Intragovernmental Charges - Assessing</u>				
31 -	5611 Buildings & Facilities	\$ -0-	\$ -0-	\$ 61,293
	5612 Central Purchasing	-0-	-0-	3,462
	5613 Data Processing	-0-	-0-	144,569
	5614 Personnel	-0-	-0-	3,941
	5681 Equipment Pool	-0-	-0-	639
	Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 213,904
 <u>Capital Expenditures - Assessing</u>				
31 -	5930 Office Equipment	\$ -0-	\$ -0-	\$ 9,915
	5942 Maps & Books	-0-	-0-	1,400
	Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 11,315
	Total - Assessing	\$ -0-	\$ -0-	\$ 815,524

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

	<u>1969-70</u> <u>Actual</u>	<u>Revised</u> <u>1970-71</u> <u>Budget</u>	<u>1971-72</u> <u>Budget</u>
<u>Employee Services - Right of Way</u>			
32 - 5001 Salaries	\$ -0-	\$ -0-	\$ 64,297
5010 Accrued Leave	-0-	-0-	6,400
5015 Contributions - Employee Retirement	-0-	-0-	4,449
5020 Social Security	-0-	-0-	2,110
5030 Workmens Compensation	-0-	-0-	591
5040 Group Insurance	-0-	-0-	2,080
Total - Employee Services	\$ -0-	\$ -0-	\$ 79,927
 <u>General & Administrative Expenses - Right of Way</u>			
32 - 5110 Dues & Subscriptions	\$ -0-	\$ -0-	\$ 200
5125 Equipment Repair - Office	-0-	-0-	450
5130 Liability Insurance	-0-	-0-	356
5140 Postage	-0-	-0-	500
5150 Professional Development	-0-	-0-	1,100
5160 Supplies - Office	-0-	-0-	700
Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 3,306
 <u>Other Expenses - Right of Way</u>			
32 - 5465 Small Tools	\$ -0-	\$ -0-	\$ 350
5499 Miscellaneous Expenses	-0-	-0-	984
Total - Other Expenses	\$ -0-	\$ -0-	\$ 1,334
 <u>Intragovernmental Charges - Right of Way</u>			
32 - 5632 Right of Way	\$ -0-	\$ -0-	\$ (62,116)
5650 Legal	-0-	-0-	22,939
5681 Equipment Pool	-0-	-0-	5,694
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ (33,483)
 <u>Capital Expenditures - Right of Way</u>			
32 - 5930 Office Equipment	\$ -0-	\$ -0-	\$ 1,366
Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 1,366
Total - Right of Way	\$ -0-	\$ -0-	\$ 52,450

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Health</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
40 - 5001 Salaries	\$ 304,195	\$ 404,970	\$ 517,763
5003 Salaries - Overtime Premium	-0-	-0-	750
5010 Accrued Leave	-0-	4,620	6,000
5015 Contributions - Employee Retirement	-0-	-0-	35,881
5020 Social Security	-0-	-0-	17,000
5030 Workmens Compensation	-0-	-0-	3,411
5040 Group Insurance	-0-	-0-	16,640
Total - Employee Services	\$ 304,195	\$ 409,590	\$ 597,445

General & Administrative Expenses - Health

40 - 5110 Dues & Subscriptions	\$ -0-	\$ 133	\$ 600
5120 Equipment Rental - Office	-0-	-0-	400
5125 Equipment Repair - Office	-0-	-0-	500
5130 Liability Insurance	-0-	-0-	2,957
5135 Fire Insurance	-0-	-0-	164
5140 Postage	2,389	-0-	3,000
5145 Printed Mtrl Other Than Off Supplies	1,931	2,200	1,000
5150 Professional Development	1,013	1,400	2,500
5160 Supplies - Office	2,194	2,633	2,500
Total - General & Administrative Expenses	\$ 7,527	\$ 6,366	\$ 13,621

Facilities Expenses - Health

40 - 5201 Building - Remodeling	\$ -0-	\$ -0-	\$ 400
5202 Building - Rent	20,400	21,282	21,500
5210 Utilities	9,358	3,000	3,000
5220 Janitorial	-0-	11,700	6,240
5230 Plant & Land Maintenance	8,460	3,500	300
5235 Telephone	-0-	7,500	12,000
Total - Facilities Expenses	\$ 38,218	\$ 46,982	\$ 43,440

Other Expenses - Health

40 - 5400 Ad Hoc Committee	\$ 1,346	\$ 4,900	\$ -0-
5405 Crippled Children & Adults	30,500	42,500	42,600
5425 Equipment Repair - Machinery & Vehicles	818	1,100	3,000
5431 Gas Oil & Grease	215	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

		<u>1969-70</u> Actual	<u>Revised</u> 1970-71 Budget	<u>1971-72</u> Budget
<u>Other Expenses (cont'd) - Health</u>				
40 - 5444	Laundry	\$ 263	\$ 400	\$ 500
5457	Relocation Expenses	-0-	3,500	1,000
5459	Retarded Children	30,200	46,200	46,300
5470	Supplies - Biological & Clinical	9,320	17,000	14,500
5471	Supplies - Duplicating	2,522	867	800
5474	Supplies - Other	-0-	200	3,700
5483	Travel - Mileage Expense	15,577	19,667	19,200
5484	Travel	<u>447</u>	<u>1,667</u>	<u>2,500</u>
	Total - Other Expenses	\$ 91,208	\$ 138,001	\$ 134,100
 <u>Contractual Services - Health</u>				
40 - 5515	Community Health Services	\$ -0-	\$ -0-	\$ 165,000
5560	Medical Contracted Services	7,059	17,491	20,560
5570	Merit System Contracted Service	<u>3,800</u>	<u>3,706</u>	<u>5,028</u>
	Total - Contractual Services	\$ 10,859	\$ 21,197	\$ 190,588
 <u>Intragovernmental Charges - Health</u>				
40 - 5610	Administration	\$ -0-	\$ 400	\$ -0-
5612	Central Purchasing	-0-	-0-	8,079
5613	Data Processing	-0-	-0-	219
5614	Personnel	<u>-0-</u>	<u>-0-</u>	<u>6,889</u>
	Total - Intragovernmental Charges	\$ -0-	\$ 400	\$ 15,187
 <u>Capital Expenditures - Health</u>				
40 - 5930	Office Equipment	\$ 2,996	\$ 11,570	\$ 11,000
5940	Machinery & Equipment	<u>1,504</u>	<u>7,070</u>	<u>-0-</u>
	Total - Capital Expenditures	\$ 4,500	\$ 18,640	\$ 11,000
 <u>Other Appropriations - Health</u>				
40 - 5970	Other	<u>-0-</u>	<u>-0-</u>	<u>\$ 37,500</u>
	Total - Other Appropriations	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 37,500</u>
	Total - Health	<u>\$ 456,507</u>	<u>\$ 641,176</u>	<u>\$1,042,881</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Legal</u>	1969-70 <u>Actual</u>	Revised 1970-71 <u>Budget</u>	1971-72 <u>Budget</u>
50 - 5001 Salaries	\$ 49,138	\$ 113,343	\$ 185,511
5010 Accrued Leave	-0-	2,700	10,230
5015 Contributions - Employee Retirement	-0-	-0-	12,837
5020 Social Security	-0-	-0-	5,026
5030 Workmens Compensation	-0-	-0-	1,447
5040 Group Insurance	<u>-0-</u>	<u>-0-</u>	<u>4,576</u>
Total - Employee Services	\$ 49,138	\$ 116,043	\$ 219,627
<u>General & Administrative Expenses - Legal</u>			
50 - 5110 Dues & Subscriptions	\$ 1,687	\$ 1,080	\$ 1,860
5120 Equipment Rental - Office	2,280	3,180	3,540
5125 Equipment Repair - Office	39	300	300
5130 Liability Insurance	-0-	-0-	1,020
5140 Postage	439	-0-	300
5145 Printed Mtrl Other Than Off Supplies	92	500	-0-
5150 Professional Development	45	1,000	1,950
5160 Supplies - Office	<u>388</u>	<u>1,500</u>	<u>7,500</u>
Total - General & Administrative Expenses	\$ 4,970	\$ 7,560	\$ 16,470
<u>Facilities Expenses - Legal</u>			
50 - 5202 Building - Rent	\$ -0-	\$ -0-	\$ 4,056
5235 Telephone	<u>128</u>	<u>-0-</u>	<u>200</u>
Total - Facilities Expenses	\$ 128	\$ -0-	\$ 4,256
<u>Professional Services - Legal</u>			
50 - 5360 Legal Consultants	\$ <u>19,849</u>	\$ <u>5,000</u>	\$ <u>10,000</u>
Total - Professional Services	\$ 19,849	\$ 5,000	\$ 10,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

	1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget	
<u>Other Expenses - Legal</u>				
50 - 5447	Litigation	\$ 4,624	\$ 10,000	\$ 15,000
5449	Payment To Court Systems	-0-	1,000	144,000
5483	Travel - Mileage Expense	691	1,920	1,380
5484	Travel	<u>1,124</u>	<u>3,500</u>	<u>6,250</u>
	Total - Other Expenses	\$ 6,439	\$ 16,420	\$ 166,630
<u>Intragovernmental Charges - Legal</u>				
50 - 5610	Administration	\$ -0-	\$ 1,390	\$ -0-
5611	Buildings & Facilities	-0-	-0-	17,312
5612	Central Purchasing	-0-	-0-	2,308
5613	Data Processing	-0-	-0-	219
5614	Personnel	-0-	-0-	999
5650	Legal	<u>(12,160)</u>	<u>(36,000)</u>	<u>(391,333)</u>
	Total - Intragovernmental Charges	\$ (12,160)	\$ (34,610)	\$(370,495)
<u>Capital Expenditures - Legal</u>				
50 - 5930	Office Equipment	\$ 1,315	\$ 7,254	\$ 6,005
5942	Maps & Books	<u>291</u>	<u>10,295</u>	<u>16,800</u>
	Total - Capital Expenditures	\$ <u>1,606</u>	\$ <u>17,549</u>	\$ <u>22,805</u>
	Total - Legal	\$ <u>69,970</u>	\$ <u>127,962</u>	\$ <u>69,293</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

	<u>1969-70</u> <u>Actual</u>	<u>Revised</u> <u>1970-71</u> <u>Budget</u>	<u>1971-72</u> <u>Budget</u>
<u>Employee Services - Planning</u>			
60 - 5001 Salaries	\$ 210,581	\$ 287,488	\$ 360,752
5003 Salaries - Overtime Premium	-0-	-0-	10,300
5010 Accrued Leave	-0-	-0-	8,600
5015 Contributions - Employee Retirement	-0-	-0-	25,677
5020 Social Security	-0-	-0-	11,088
5030 Workmens Compensation	-0-	-0-	3,250
5040 Group Insurance	-0-	-0-	10,816
Total - Employee Services	\$ 210,581	\$ 287,488	\$ 430,483
 <u>General & Administrative Expenses - Planning</u>			
60 - 5105 Advertising Other Than Legal	\$ 1,552	\$ 3,000	\$ -0-
5110 Dues & Subscriptions	657	1,000	1,000
5120 Equipment Rental - Office	-0-	-0-	3,180
5125 Equipment Repair - Office	430	500	500
5130 Liability Insurance	-0-	500	2,082
5140 Postage	2,467	-0-	4,000
5145 Printed Mtrl Other Than Off Supplies	550	7,000	10,000
5150 Professional Development	20	1,000	1,250
5155 Publications Postings & Hearings	-0-	-0-	3,500
5160 Supplies - Office	3,443	3,500	4,000
Total - General & Administrative Expenses	\$ 9,119	\$ 16,500	\$ 29,512
 <u>Facilities Expenses - Planning</u>			
60 - 5235 Telephone	\$ 243	\$ -0-	\$ 225
Total - Facilities Expenses	\$ 243	\$ -0-	\$ 225
 <u>Professional Services - Planning</u>			
60 - 5340 Engineering Consultant	\$ -0-	\$ 2,000	\$ -0-
5365 Planning Consultants	-0-	-0-	70,000
Total - Professional Services	\$ -0-	\$ 2,000	\$ 70,000

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

		1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
<u>Other Expenses - Planning</u>				
60 - 5430	Federal Projects	\$ 30,644	\$ 53,000	\$ -0-
5431	Gas Oil & Grease	206	-0-	-0-
5450	Planning Commission	8,525	12,000	15,000
5451	Recorders Office Information	-0-	1,000	1,250
5457	Relocation Expenses	-0-	2,000	6,000
5474	Supplies - Other	10,326	3,500	4,000
5483	Travel - Mileage Expense	1,539	2,000	2,250
5484	Travel	992	2,150	2,500
Total - Other Expenses		\$ 52,232	\$ 75,650	\$ 31,000
<u>Contractual Services - Planning</u>				
60 - 5510	City of Anchorage	\$ 17,287	\$ 16,000	\$ 18,400
5550	Mapping System Maintenance	-0-	500	2,750
5582	Soil Conservation Service	-0-	-0-	2,000
5585	US Geological Survey	-0-	-0-	52,500
Total - Contractual Services		\$ 17,287	\$ 16,500	\$ 75,650
<u>Intragovernmental Charges - Planning</u>				
60 - 5611	Buildings & Facilities	\$ -0-	\$ -0-	\$ 63,463
5612	Central Purchasing	-0-	-0-	4,617
5613	Data Processing	500	940	24,095
5614	Personnel	-0-	-0-	3,475
Total - Intragovernmental Charges		\$ 500	\$ 940	\$ 95,650
<u>Capital Expenditures - Planning</u>				
60 - 5930	Office Equipment	\$ 592	\$ 7,051	\$ 4,460
Total - Capital Expenditures		\$ 592	\$ 7,051	\$ 4,460
Total - Planning		\$ <u>290,554</u>	\$ <u>406,129</u>	\$ <u>736,980</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

	<u>1969-70</u> Actual	<u>Revised</u> 1970-71 Budget	<u>1971-72</u> Budget
<u>Employee Services - Public Safety</u>			
70 - 5001 Salaries	\$ -0-	\$ -0-	\$ 4,559
5010 Accrued Leave	-0-	-0-	1,000
5015 Contributions - Employee Retirement	-0-	-0-	315
5020 Social Security	-0-	-0-	116
5030 Workmens Compensation	-0-	-0-	14
5040 Group Insurance	-0-	-0-	-0-
Total - Employee Services	\$ -0-	\$ -0-	\$ 6,004
 <u>General & Administrative Expenses - Public Safety</u>			
70 - 5130 Liability Insurance	\$ -0-	\$ -0-	\$ 25
5160 Supplies - Office	-0-	-0-	300
Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 325
 <u>Intragovernmental Charges - Public Safety</u>			
70 - 5611 Buildings & Facilities	\$ -0-	\$ -0-	\$ 7,656
5612 Central Purchasing	-0-	-0-	5,771
5613 Data Processing	-0-	-0-	219
5614 Personnel	-0-	-0-	6,994
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 20,640
Total - Public Safety	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>26,969</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit		1971-72 Budget		
		1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
General & Administrative Expenses - Dog Control				
71 - 5135	Fire Insurance	\$ -0-	\$ -0-	\$ 369
	Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 369
<u>Contractual Services - Dog Control</u>				
71 - 5520	Dog Control	\$ 113,583	\$ 138,075	\$ 187,509
	Total - Contractual Services	\$ 113,583	\$ 138,075	\$ 187,509
<u>Intragovernmental Charges - Dog Control</u>				
71 - 5681	Equipment Pool	\$ -0-	\$ 6,000	\$ 17,972
5682	Service Pool	-0-	1,465	-0-
	Total - Intragovernmental Charges	\$ -0-	\$ 7,465	\$ 17,972
<u>Capital Expenditures - Dog Control</u>				
71 - 5920	Buildings & Improvements	\$ 3,800	\$ -0-	\$ 23,650
5930	Office Equipment	-0-	-0-	2,000
5940	Machinery & Equipment	4,547	-0-	-0-
	Total - Capital Expenditures	\$ 8,347	\$ -0-	\$ 25,650
	Total - Dog Control	\$ <u>121,930</u>	\$ <u>145,540</u>	\$ <u>231,500</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Employee Services - Fire Protection</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
72 - 5001 Salaries	\$ -0-	\$ -0-	\$ 716,923
5003 Salaries - Overtime Premium	-0-	-0-	7,000
5010 Accrued Leave	-0-	-0-	15,000
5015 Contributions - Employee Retirement	-0-	-0-	50,095
5020 Social Security	-0-	-0-	22,945
5030 Workmens Compensation	-0-	-0-	6,400
5040 Group Insurance	<u>-0-</u>	<u>-0-</u>	<u>30,000</u>
Total - Employee Services	\$ -0-	\$ -0-	\$ 848,363
<u>General & Administrative Expenses - Fire Protection</u>			
72 - 5110 Dues & Subscriptions	\$ -0-	\$ -0-	\$ 707
5130 Liability Insurance	-0-	-0-	4,148
5150 Professional Development	<u>-0-</u>	<u>-0-</u>	<u>960</u>
Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 5,815
<u>Other Expenses - Fire Protection</u>			
72 - 5484 Travel	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>1,705</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 1,705
<u>Intragovernmental Charges - Fire Protection</u>			
72 - 5670 Public Safety	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>(866,208)</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ (866,208)
<u>Capital Expenditures - Fire Protection</u>			
72 - 5930 Office Equipment	\$ -0-	\$ -0-	\$ 825
5940 Machinery & Equipment	<u>-0-</u>	<u>-0-</u>	<u>9,500</u>
Total - Capital Expenditures	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>10,325</u>
Total - Fire Protection	\$ <u><u>-0-</u></u>	\$ <u><u>-0-</u></u>	\$ <u><u>-0-</u></u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit		1971-72 Budget		
		1969-70 Actual	Revised 1970-71 Budget	1971-72 Budget
<u>General & Administrative Expenses - Ambulance Service</u>				
74 - 5130	Liability Insurance	\$ -0-	\$ -0-	\$ 960
	Total - General & Administrative Expenses	\$ -0-	\$ -0-	\$ 960
 <u>Contractual Services - Ambulance Service</u>				
74 - 5500	Chugiak	\$ 1,500	\$ 1,500	\$ 1,600
5510	City of Anchorage	88,370	119,047	316,356
5530	Eagle River	<u>1,500</u>	<u>1,500</u>	<u>3,086</u>
	Total - Contractual Services	\$ 91,370	\$ 122,047	\$ 321,042
 <u>Capital Expenditures - Ambulance Service</u>				
74 - 5940	Machinery & Equipment	\$ -0-	\$ 15,000	\$ 16,000
	Total - Capital Expenditures	\$ -0-	\$ 15,000	\$ 16,000
	Total - Ambulance Service	\$ <u>91,370</u>	\$ <u>137,047</u>	\$ <u>338,002</u>
 <u>Contractual Services - Civil Defense</u>				
75 - 5510	City of Anchorage	\$ -0-	\$ -0-	\$ 4,500
	Total - Contractual Services	\$ -0-	\$ -0-	\$ 4,500
	Total - Civil Defense	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>4,500</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

		1969-70 <u>Actual</u>	Revised 1970-71 <u>Budget</u>	1971-72 <u>Budget</u>
<u>Employee Services - Public Works</u>				
80 - 5001	Salaries	\$ 147,287	\$ -0-	\$ -0-
	Total - Employee Services	\$ 147,287	\$ -0-	\$ -0-
 <u>General & Administrative Expenses - Public Works</u>				
80 - 5105	Advertising Other Than Legal	\$ 131	\$ -0-	\$ -0-
	5125 Equipment Repair - Office	373	-0-	-0-
	5140 Postage	150	-0-	-0-
	5150 Professional Development	675	-0-	-0-
	5160 Supplies - Office	<u>1,592</u>	<u>-0-</u>	<u>-0-</u>
	Total - General & Administrative Expenses	\$ 2,921	\$ -0-	\$ -0-
 <u>Facilities Expenses - Public Works</u>				
80 - 5202	Building - Rent	\$ 3,600	\$ -0-	\$ -0-
	5210 Utilities	14	-0-	-0-
	5220 Janitorial	<u>1,800</u>	<u>-0-</u>	<u>-0-</u>
	Total - Facilities Expenses	\$ 5,414	\$ -0-	\$ -0-
 <u>Professional Services - Public Works</u>				
80 - 5340	Engineering Consultant	\$ 18,264	\$ -0-	\$ -0-
	Total - Professional Services	\$ 18,264	\$ -0-	\$ -0-
 <u>Other Expenses - Public Works</u>				
80 - 5425	Equipment Repair - Machinery & Vehicles	\$ 845	\$ -0-	\$ -0-
	5431 Gas Oil & Grease	1,046	-0-	-0-
	5441 Kincaid Dump	20,166	-0-	-0-
	5471 Supplies - Duplicating	4,061	-0-	-0-
	5474 Supplies - Other	<u>1,673</u>	<u>-0-</u>	<u>-0-</u>
	Total - Other Expenses	\$ 27,791	\$ -0-	\$ -0-

GREATER ANCHORAGE AREA BOROUGH

1971-72 Budget

Expenditure Summary by Account and Unit

		<u>1969-70</u> <u>Actual</u>	<u>Revised</u> <u>1970-71</u> <u>Budget</u>	<u>1971-72</u> <u>Budget</u>
<u>Intragovernmental Charges - Public Works</u>				
80 - 5613	Data Processing	\$ 500	\$ -0-	\$ -0-
5680	Public Works	(80,889)	-0-	-0-
5681	Equipment Pool	-0-	68,817	72,450
5682	Service Pool	-0-	<u>79,854</u>	<u>225,712</u>
Total - Intragovernmental Charges		\$ (80,389)	\$ 148,671	\$ 298,162
 <u>Capital Expenditures - Public Works</u>				
80 - 5920	Buildings & Improvements	\$ 26	\$ -0-	\$ -0-
5930	Office Equipment	7,012	-0-	-0-
5940	Machinery & Equipment	<u>4,831</u>	<u>-0-</u>	<u>-0-</u>
Total - Capital Expenditures		\$ <u>11,869</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total - Public Works		\$ <u>133,157</u>	\$ <u>148,671</u>	\$ <u>298,162</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1971-72 Budget

	<u>1969-70</u> <u>Actual</u>	<u>Revised</u> <u>1970-71</u> <u>Budget</u>	<u>1971-72</u> <u>Budget</u>
<u>Employee Services - Environmental Quality</u>			
90 - 5001 Salaries	\$ 138,963	\$ 183,937	\$ 339,130
5003 Salaries - Overtime Premium	-0-	-0-	3,000
5010 Accrued Leave	-0-	1,380	2,500
5015 Contributions - Employee Retirement	-0-	-0-	23,675
5020 Social Security	-0-	-0-	11,300
5030 Workmens Compensation	-0-	-0-	3,271
5040 Group Insurance	-0-	-0-	10,816
Total - Employee Services	\$ 138,963	\$ 185,317	\$ 393,692

General & Administrative Expenses -
Environmental Quality

90 - 5105 Advertising Other Than Legal	\$ -0-	\$ 300	\$ 2,000
5110 Dues & Subscriptions	-0-	67	-0-
5125 Equipment Repair - Office	-0-	-0-	500
5130 Liability Insurance	-0-	-0-	2,007
5140 Postage	190	-0-	-0-
5145 Printed Mtrl Other Than Off Supplies	966	1,100	2,700
5150 Professional Development	1,013	2,100	3,425
5160 Supplies - Office	2,564	3,067	3,000
Total - General & Administrative Expenses	\$ 4,733	\$ 6,634	\$ 13,632

Facilities Expenses - Environmental Quality

90 - 5235 Telephone	\$ -0-	\$ -0-	\$ 750
Total - Telephone	\$ -0-	\$ -0-	\$ 750

Professional Services - Environmental Quality

90 - 5340 Engineering Consultant	\$ -0-	\$ -0-	\$ 50,000
5341 Engineering Services	-0-	-0-	1,500
Total - Professional Services	\$ -0-	\$ -0-	\$ 51,500

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1971-72 Budget

<u>Other Expenses - Environmental Quality</u>	<u>1969-70 Actual</u>	<u>Revised 1970-71 Budget</u>	<u>1971-72 Budget</u>
90 - 5425 Equipment Repair - Machinery & Vehicles	\$ -0-	\$ -0-	\$ 900
5428 Expense Allowance	-0-	-0-	4,200
5434 Hazard Removal	-0-	-0-	3,000
5439 Junk Removal	2,450	2,500	-0-
5471 Supplies - Duplicating	1,261	433	-0-
5473 Supplies - Sanitation	1,613	2,500	-0-
5474 Supplies - Other	-0-	100	13,300
5483 Travel - Mileage Expense	14,747	17,333	30,494
5484 Travel	<u>224</u>	<u>833</u>	<u>5,000</u>
Total - Other Expenses	\$ 20,295	\$ 23,699	\$ 56,894
<u>Contractual Services - Environmental Quality</u>			
90 - 5505 Car & Scrap Metal Disposal	\$ -0-	\$ -0-	\$ 39,000
5570 Merit System Contracted Service	<u>1,200</u>	<u>1,995</u>	<u>3,350</u>
Total - Contractual Services	\$ 1,200	\$ 1,995	\$ 42,350
<u>Intragovernmental Charges - Environmental Quality</u>			
90 - 5611 Buildings & Facilities	\$ -0-	\$ -0-	\$ 53,510
5612 Central Purchasing	-0-	-0-	2,308
5613 Data Processing	270	-0-	219
5614 Personnel	-0-	-0-	2,997
5681 Equipment Pool	-0-	26,804	9,000
5682 Service Pool	-0-	24,976	-0-
5690 Environmental Quality	<u>-0-</u>	<u>-0-</u>	<u>(121,927)</u>
Total - Intragovernmental Charges	\$ 270	\$ 51,780	\$ (53,893)
<u>Capital Expenditures - Environmental Quality</u>			
90 - 5930 Office Equipment	\$ -0-	\$ -0-	\$ 6,680
5940 Machinery & Equipment	<u>-0-</u>	<u>-0-</u>	<u>1,500</u>
Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 8,180
Total - Environmental Quality	\$ <u>165,461</u>	\$ <u>269,425</u>	\$ <u>513,105</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit		1971-72 Budget		
		1969-70 <u>Actual</u>	Revised 1970-71 <u>Budget</u>	1971-72 <u>Budget</u>
<u>Intragovernmental Charges - Air Pollution</u>				
91 - 5690	Environmental Quality	\$ <u>50,227</u>	\$ <u>53,447</u>	\$ <u>112,057</u>
	Total - Intragovernmental Charges	\$ <u>50,227</u>	\$ <u>53,447</u>	\$ <u>112,057</u>
	Total - Air Pollution	\$ <u><u>50,227</u></u>	\$ <u><u>53,447</u></u>	\$ <u><u>112,057</u></u>