

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		NO.	DEPARTMENT SUMMARY		PAGE
Mayor		02			7a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
			RECOMMENDED	APPROVED	
Chairman's Office (1)	14,838,263				
Mayor & Public Information	-0-	225,090	273,840	254,615	
Internal Audit	-0-	39,990	45,989	49,613	
Data Processing (2)	-0-	1,088,837	1,171,661	1,017,918*	
Transit (3)	-0-	360,000	1,173,476	849,403**	
Comprehensive Health Planning (4)	-0-	127,523	36,385	36,335	
Grant-Comprehensive Health Planning				149,376	
Total Expenditures	14,838,263	1,841,440	2,701,351	2,357,260	
Less Reimbursable Charges	428,539	666,990	987,875	1,358,481	
Net Expenditures	14,409,724	1,174,450	1,713,476	998,779	
COMMENTARY					
(1) \$14,098,054 is included as a contribution to Schools. \$17,535,315 is included for School contribution in a 1973-74 budget revision now being prepared and will be shown in Non-Departmental.					
(2) This division was a part of the Department of Administration in the 1972-73 budget.					
(3) The name of this division was changed in the 1974-75 budget from "Public Transportation".					
(4) This division was a part of the Department of Health in the 1972-73 budget. The grant portion in this budget has moved to the Grants Program in the 1974-75 budget.					
* An additional \$100,000 is held in Non-Departmental-Contingency Fund.					
**An additional \$320,000 is held in Non-Departmental-Contingency Fund.					

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Mayor		DIVISION All	SECTION	BUDGET CODE 01-02	SUMMARY	A	PAGE 7b
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	454,155	965,700	1,602,537	1,329,755		
5100	General & Administrative Expenses	28,662	103,483	211,819	181,819		
5200	Facilities Expenses	19,973	153,950	81,540	70,800		
5300	Professional Services	61,508	21,633	7,000	2,000		
5400	Other Expenses	14,240,155	257,025	450,160	396,190		
5500	Contractual Services	9,851	66,900	135,200	38,730		
5600	Intragovernmental Charges	12,188	10,034	202,790	180,285		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	11,771	262,715	9,805	7,805		
5951	Other appropriations	-0-	-0-	500	500		
	Total Expenditures	14,838,263	1,841,440	2,701,351	2,207,884		
	Less Reimbursable Charges	428,539	666,990	987,875	1,358,481		
	Net Expenditures	14,409,724	1,174,450	1,713,476	849,403		
REVENUE GENERATED							
	REVENUES						
3900	Fund Balance	-0-	-0-	200,000	200,000		
4316	State Shared Revenues-Transportation	-0-	-0-	253,150	253,150		
4506	Transit Fares	-0-	-0-	150,000	150,000		
4592	Service Fees-School District	-0-	456,276	540,000	-0-*		
4599	Miscellaneous	-0-	5,000	-0-	-0-		
	TOTAL REVENUES	-0-	461,276	1,143,150	603,150		
	NET REQUIREMENTS	-0-	713,174	570,326	246,253		
COMMENTARY							
*Expenditure and revenue for data processing services to the School District are in the Non-Departmental budget.							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH											
DEPARTMENT Mayor		DIVISION Mayor & Public Information		SECTION		BUDGET CODE 01-02.02		SUMMARY		A	PAGE 8a
ACCT NO.	EXPENDITURE CLASSIFICATION			1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
						RECOMMENDED		APPROVED			
5000	Employee Services			113,025	152,930	187,970		189,035			
5100	General & Administrative Expenses			8,063	32,410	36,280		16,280			
5200	Facilities Expenses			-0-	-0-	-0-		-0-			
5300	Professional Services			57,933	2,500	2,000		2,000			
5400	Other Expenses			14,116,936	26,160	20,640		20,640			
5500	Contractual Services			-0-	5,500	4,500		4,500			
5600	Intragovernmental Charges			1,333	4,310	19,950		19,660			
5700	Construction Costs			-0-	-0-	-0-		-0-			
5800	Bonded Debt Service			-0-	-0-	-0-		-0-			
5900	Capital Expenditures			1,188	1,280	2,500		2,500			
5951	Other appropriations			-0-	-0-	-0-		-0-			
Total Expenditures				14,298,478	225,090	273,840		254,615			
Less Reimbursable Charges				-0-	-0-	273,840		254,615			
Net Expenditures				14,298,478	225,090	-0-		-0-			
REVENUE GENERATED											
REVENUES											
TOTAL REVENUES				-0-	-0-	-0-		-0-			
NET REQUIREMENTS				14,298,478	225,090	-0-		-0-			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Mayor		Mayor and Public Information				01-02.02			8b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	86,552	131,064	163,670	163,670	166,335			
5003	Overtime	391	3,500	3,300	3,300	825			
	Total Current Salaries	86,943	134,564	166,970	166,970	167,160			
	Less Vacancy Factor	-0-	3,980	4,648	4,648	4,724			
5010	Accrued Leave	8,453	1,666	1,908	1,908	1,939			
	Total Salary Costs	95,396	132,250	164,230	164,230	164,375			
5015	Contributions-Employee Retirement	17,629	8,065	7,850	7,850	9,250			
5020	Social Security	incl. above	4,950	6,850	6,850	6,760			
5030	Workman's Compensation	incl. above	1,900	560	560	610			
5040	Group Insurance	incl. above	5,765	8,480	8,480	8,040			
	Total Employee Services	113,025	152,930	187,970	187,970	189,035			
	<u>General & Administrative Expense</u>								
5105	Advertising other than Legal	-0-	100	500	500	500			
5110	Dues & Subscriptions	881	2,000	1,500	1,500	1,500			
5115	Employee Bonding Expense	818	1,050	1,580	1,580	1,580			
5120	Equipment Rental-Office	353	2,000	2,500	2,500	2,500			
5125	Equipment Repair-Office	98	200	500	500	500			
5130	Liability Insurance	1,071	-0-	2,000	2,000	2,000			
5140	Postage	248	3,960	2,000	2,000	-0-			
5145	Printed Materials Other than Office Supplies	497	14,000	18,000	18,000	-0-			
5150	Professional Development	2,196	4,300	4,720	2,900	2,900			
5155	Publications Postings & Hearings	-0-	300	300	300	300			
5160	Supplies-Office	1,901	4,500	4,500	4,500	4,500			
	Total General & Administrative Expense	8,063	32,410	38,100	36,280	16,280			
	<u>Professional Services</u>								
5390	Technical Services	57,933	2,500	2,500	2,000	2,000			
	<u>Other Expenses</u>								
5400	Ad Hoc Committee	-0-	-0-	4,500	-0-	-0-			
5410	Contributions-Community Services	6,757	3,500	3,500	3,500	3,500			
5411	Contributions - Schools	14,098,054	-0-	-0-	-0-	-0-			
5428	Expense Allowance	4,517	6,000	6,000	6,000	6,000			
5457	Relocation Expenses	324	5,610	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Mayor		Mayor and Public Information				01-02.02				8c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses (cont)</u>									
5471	Supplies-Duplication	-0-	-0-	750	750	750				
5474	Supplies-Other	150	700	700	600	600				
5483	Travel-Mileage Expense	-0-	850	840	840	840				
5484	Travel	5,693	7,500	6,950	6,950	6,950				
5499	Miscellaneous Expense	1,442	2,000	2,000	2,000	2,000				
	Total Other Expenses	14,116,936	26,160	25,240	20,640	20,640				
	<u>Contractual Services</u>									
5599	Other	-0-	5,500	7,500	4,500	4,500				
	<u>Intragovernmental Charges</u>									
5604	Mayor-Date Processing	-0-	2,000	4,690	4,690	4,490				
5662	Planning-Technical Services	-0-	-0-	13,990	13,990	14,000				
5689	Equipment Pool	1,333	2,310	1,270	1,270	1,170				
	Total Intragovernmental Charges	1,333	4,310	19,950	19,950	19,660				
	<u>Capital Expenditures</u>									
5930	Office Equipment	1,188	1,280	2,500	2,500	2,500				
	Total Expenditures	14,298,478	225,090	283,760	273,840	254,615				
	Less Reimbursable Charges	-0-	-0-	283,760	273,840	254,615				
	Net Expenditures	14,298,478	225,090	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Mayor & Public Information	SECTION Information	BUDGET CODE 01-02.02	PERSONNEL		C	PAGE 8d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Borough Mayor		1	1	21,000	1	21,000	1	21,000
Staff Director	38 D-E	1	1	38,292	1	38,292	1	41,357
Management Analyst	25 A-B	1/2	1	17,604	1	17,604	1	19,020
Senior Administrative Assistant (1)	22 A-C	1	2	31,768	2	31,768	1+ 1PT	25,507
Senior Administrative Assistant (EEO Officer)	22 B-C	1	1	15,640	1	15,640	1	16,906
Senior Administrative Specialist	16 F	1	1	14,607	1	14,607	1	15,786
Senior Secretary	12 B-C	1	1	9,752	1	9,752	1	10,526
Public Information Specialist (2)	19	1	0	-0-	0	-0-	0	-0-
Clerk II (3)	7	2	0	-0-	0	-0-		-0-
		9 1/2	8	148,663	8	148,663	7+ 1PT	150,102
<u>New Positions</u>								
Senior Clerk	7 B-C	0	2	15,007	2	15,007	2	16,233
		9 1/2	10	163,670	10	163,670	9+ 1PT	166,335
TOTAL								
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.								

COMMENTARY

- (1) One Departmental Administrative Assistant position is for six months.
- (2) Reclassification of the Public Information Specialist to Senior Administrative Assistant (Range 19 to 22).
- (3) Two P.E.P. positions were added by Assembly approval of Ordinance No. 73-234 on December 17, 1973.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor		Mayor & Public Information		01-02.02			8e
					Department Request	Mayor Recommends	Assembly Approved
5001	Salaries						
	The account includes two Clerk II positions that were not included in the 1973/74 budget.				163,670	163,670	166,335
5003	Salaries - Overtime						
	Clerical support for special projects at \$7.50 per hour for 100 hours (\$750). Straight time pay for employees above grade 22 at \$9.00 per hour for 150 hours for special assignments and the regular big projects such as the annual report. Also included is \$1,200 for attendance at evening meetings.				3,300	3,300	825
5105	Advertising Other Than Legal						
	This account will be used to publicize public hearings or to give other notices that would be of a public service nature but would not qualify as "public service announcements".				500	500	500
5110	Dues & Subscriptions						
	This amount includes dues to and/or subscriptions for:						
	NACO				750		
	Press Club				10		
	Administrative Management Society				50		
	Alaska Public Television				10		
	National Municipal League				20		
	Eagle River Star				10		
	Alaska Business Newsletter				50		
	Commerce Clearinghouse EEO Laws				250		
	Michie Company Alaska Statutes Supplements				150		
	Miscellaneous				200		
					1,500	1,500	1,500
5120	Equipment Rental-Office						
	This will be utilized primarily for rental of the Xerox machine.				2,500	2,500	2,500
5140	Postage						
	There is a considerable drop in this account because most postage will be in Administration's budget.				2,000	2,000	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor		DIVISION Mayor & Public Information	SECTION Information	BUDGET CODE 01-02.02	COMMENTARY	D	PAGE 8f
					Department Request	Mayor Recommends	Assembly Approved
5145	Printed Material other than Office Supplies Approximately \$16,000 of this will be spent for in preparing the annual report, directory of services, etc. The remaining money will be used for miscellaneous printing costs.				18,000	18,000	-0-
5150	Professional Development For Civil Service Courses that are offered through the Personnel Office and job related seminars for the EEO officer and other staff members.				4,720	2,900	2,900
5390	Technical Services Consultant fees for professional services of a technical nature.				2,500	2,000	2,000
5400	Ad Hoc Committee Employee Relations Board Payment				4,500	-0-	-0-
5410	Contributions - Community Service This community services account can be used for cohosting or hosting luncheons.				3,500	3,500	3,500
5428	Expense Allowance Reimbursement to the Mayor for expenses.				6,000	6,000	6,000
5483	Travel - Mileage Expense This account reflects all the travel the Mayor, his staff and representatives will be doing on Borough business. It includes air fare and lodging.				6,950	6,950	6,950
5499	Miscellaneous Expenses				2,000	2,000	2,000
5930	Office Equipment						
	1 Desk				360		
	2 Lateral Files				900		
	1 Steno Chair				90		
	1 Selectric typewriter				620		
	1 Four Drawer Legal File				350		
	1 Cassette Recorder				180		
					2,500	2,500	2,500

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Information Mayor & Public	SECTION	BUDGET CODE 01-02.02	COMMENTARY	D	PAGE 8g
---------------------	-------------------------------------------	---------	-------------------------	------------	---	------------

Department Request	Mayor Recommends	Assembly Approved
-----------------------	---------------------	----------------------

Reimbursable Charges to Others

Based upon an estimate of expended time on programs the following percentages were allocated:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	
01	<u>General</u>			
	33 Property Appraisal	10%	27,380	25,460
	41.01 Health	12%	32,860	30,550
	02.05 Mass Transit	15%	41,080	38,215
	64 Comprehensive Planning	10%	27,380	25,460
	65.01 Current Planning-Zoning	5%	13,690	12,730
	65.02 Current Planning-Subdivision	5%	13,690	12,730
	72 Dog Control	5%	13,690	12,730
	77 Emergency Medical Service	2%	5,480	5,090
	92 Environmental Sanitation	7%	19,170	17,820
	93 Junk Car Removal	5%	13,690	12,730
	94.02 Noise Control	2%	5,480	5,090
11	<u>Service Area 30</u>			
	76.02 Building Safety-Building	0.5%	1,370	1,270
	86.02 Landfill	0.2%	520	510
	97 Park Design & Development	5%	13,690	12,730
	98.01 Recreation-General	5%	13,690	12,730
45	<u>Sewer Utility Enterprise</u>			
	85.03 Areawide Operations	6.3%		16,040
	85.04 Areawide Treatment Plant	5%	30,980	12,730
		100%	273,840	254,615

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor		DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.03	SUMMARY	A	PAGE 9a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		34,440	43,550	47,174		
5100	General & Administrative Expenses		3,050	2,039	2,039		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		1,250	400	400		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		-0-	-0-	-0-		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		1,250	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		39,990	45,989	49,613		
	Less Reimbursable Charges		39,429	45,989	49,613		
	Net Expenditures		561	-0-	-0-		
REVENUE GENERATED							
	REVENUES						

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Mayor		Internal Audit				01-02.03				9b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries		28,554	37,955	37,955	41,009				
5003	Overtime		1,900	1,200	1,200	1,200				
	Total Current Salaries		30,454	39,155	39,155	42,209				
	Less Vacancy Factor		864	1,078	1,078	1,165				
5010	Accrued Leave		355	443	443	480				
	Total Salary Costs		29,945	38,520	38,520	41,524				
5015	Contributions-Employee Retirement		1,750	1,840	1,840	2,400				
5020	Social Security		1,110	1,550	1,550	1,620				
5030	Liability Insurance		920	50	50	60				
5140	Group Insurance		715	1,590	1,590	1,570				
	Total Employee Services		34,440	43,550	43,550	47,174				
	<u>General & Administrative Expense</u>									
5110	Dues & Subscriptions		250	550	230	230				
5115	Employee Bonding Expense		-0-	800	800	800				
5125	Equipment Repair-Office		100	100	-0-	-0-				
5130	Liability Insurance		-0-	100	100	100				
5145	Printed Materials other than Office Supplies		100	100	-0-	-0-				
5150	Professional Development		2,000	4,200	600	600				
5160	Supplies-Office		600	600	309	309				
	Total General & Administrative Expense		3,050	6,450	2,039	2,039				
	<u>Other Expenses</u>									
5428	Expense Allowance		250	250	-0-	-0-				
5474	Supplies-Other		100	100	100	100				
5483	Travel-Mileage Expense		300	300	300	300				
5484	Travel		600	-0-	-0-	-0-				
	Total Other Expenses		1,250	650	400	400				
	<u>Capital Expenditures</u>									
5930	Office Equipment		1,250	790	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Mayor		Internal Audit				01-02.03			9c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures		39,990	51,440	45,989	49,613			
	Less Reimbursable Charges		39,429	51,440	45,989	49,613			
	Net Expenditures		561	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Mayor	DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.03	PERSONNEL		C	PAGE 9d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Internal Auditor	26 B-C	1	1	19,094	1	19,094	1	20,630	
Auditor	24 C-D	1/2	1	18,861	1	18,861	1	20,379	
TOTAL		1 1/2	2	37,955	2	37,955	2	41,009	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.03	COMMENTARY	D	PAGE 9f
---------------------	----------------------------	---------	-------------------------	------------	---	------------

Reimbursable Charges to Others Cont.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Approved Amount</u>
01	<u>General</u>		
	02.05 Mayor-Transit	1.75%	870
	07 Non-Departmental	-	-0-
	33 Property Assessment & Management-Property Appraisal	4.27%	2,130
	42.04 Health-Maternity Services	.40%	200
	42.05 Health-Childrens Services	.64%	320
	43.03 Health-Communicable Disease Control	.79%	390
	44.04 Health-Mental Health Services	.35%	170
	45.04 Health-Drug Abuse Control	.41%	200
	64 Planning-Comprehensive Planning	1.44%	710
	65.01 Planning-Current Planning-Zoning	.76%	380
	65.02 Planning-Current Planning-Subdivisions	.86%	430
	72 Public Safety-Dog Control	.86%	430
	75 Public Safety-Civil Defense	.03%	10
	76.01 Public Safety-Building Safety-Zoning	.55%	270
	77 Public Safety-Emergency Medical Service	1.55%	770
	92 Environmental Quality-Sanitation	1.11%	550
	93 Environmental Quality-Junk Car Removal	.32%	160
	94.01 Environmental Quality-Air Quality Control	.25%	120
	94.02 Environmental Quality-Noise Control	.10%	50
	<u>Grants</u>		
	02.09 Mayor-Comprehensive Health Planning	.31%	150
	18 Administration-Federal IPA (Personnel)	.03%	10
	19.01 Administration-Manpower-Planning	.02%	10
	19.02 Administration-Manpower-Staff Operations	.10%	50
	49.01 Health-Family Planning	.91%	450
	49.02 Health-Early Screening	.22%	110
	49.03 Health-General Health Contracts	.56%	280
	49.04 Health-Geriatrics	.19%	90
	49.05 Health-Venereal Disease Contract	.14%	70
	49.06 Health-Drug Abuse Contracts	.78%	390
	49.07 Health-Alcoholism Consultant	.12%	60
	49.08 Health-Alcoholism Statistical & Evaluation	.03%	10
	49.09 Health-Alcoholism Diagnostic Team	.22%	110
	49.10 Health-Alcoholism Out Patient Rehabilitation	.27%	130
	49.11 Health-Alcoholism A.P.I.	.33%	160
	49.12 Health-Alcoholism Direct Services	1.03%	510

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.03	COMMENTARY	D	PAGE 9g
---------------------	----------------------------	---------	-------------------------	------------	---	------------

Reimbursable Charges to Others Cont.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Approved Amount</u>
	<u>Grants Cont.</u>		
69	Planning-Administration	.20%	100
94.03	Environmental Quality-Air Quality Control	.09%	40
02	<u>Spenard General</u>		
29	Debt Service	1.55%	770
73.01	Public Safety-Police Protection	3.10%	1,540
78.01	Public Safety-Fire Suppression	2.24%	1,110
78.02	Public Safety-Fire Prevention	.18%	90
87.04	Public Works-Roads & Drainage Operations	2.55%	1,260
03	<u>Sand Lake General</u>		
29	Debt Service	.56%	280
78.01	Public Safety-Fire Suppression	.61%	300
78.02	Public Safety-Fire Prevention	.07%	30
87.04	Public Works-Roads & Drainage Operations	1.38%	680
04	<u>Eagle River General</u>		
78.01	Public Safety-Fire Suppression	.41%	200
78.02	Public Safety-Fire Prevention	.02%	10
05	<u>Muldoon General</u>		
29	Debt Service	.74%	370
78.01	Public Safety-Fire Suppression	.46%	230
78.02	Public Safety-Fire Prevention	.07%	30
87.04	Public Works-Roads & Drainage Operations	1.78%	880
06	<u>Chugiak General</u>		
78	Public Safety-Fire Protection	.10%	50
07	<u>Rabbit Creek General</u>		
78.01	Public Safety-Fire Suppression	.53%	260
78.02	Public Safety-Fire Prevention	.03%	10
08	<u>Oceanview General</u>		
87.04	Public Works-Roads & Drainage Operations	.12%	60

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.03	COMMENTARY	D	PAGE 9h
---------------------	----------------------------	---------	-------------------------	------------	---	------------

Reimbursable Charges to Others Cont.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Approved Amount</u>
10	<u>Non-Areawide Library Fund</u>		
18	Library	.94%	470
11	<u>Service Area 30 Fund</u>		
29	Debt Service	.71%	350
76.02	Public Safety-Building	1.32%	650
85.05	Public Works-Incineration	.15%	70
86.02	Public Works-Landfill	1.09%	540
97	Parks & Recreation-Park Design & Development	.59%	290
98.01	Parks & Recreation-Recreation General	.94%	470
98.02	Parks & Recreation-Community Schools	.42%	210
98.03	Parks & Recreation-Diamond Aquatics	.25%	120
98.04	Parks & Recreation-Chugiak Aquatics	.03%	10
13	<u>Chugiak-Eagle River Disposal Fund</u>		
86.03	Public Works-Solid Waste Disposal	.11%	50
43	<u>Land Trust Fund</u>		
32	Property Assessment & Management-Property Management	.07%	30
45	<u>Sewer Utility Enterprise</u>		
85.03	Public Works-Areawide Operations	3.34%	1,660
85.04	Public Works-Areawide Treatment Plant	2.26%	1,120
85.05	Public Works-Eagle River Operations	.02%	10
85.06	Public Works-Eagle River Treatment Plant	.07%	30
85.07	Debt Service	8.20%	4,070
	<u>Capital Improvement Programs</u>		
31	Sewer	14.49%	7,273
32	Roads & Drainage	8.09%	4,010
33	Parks & Recreation	10.50%	5,210
34	General	7.83%	3,880
35	Land Trust	.09%	40
		100.00%	49,613

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Mayor		DIVISION Data Processing	SECTION	BUDGET CODE 01-02.04	SUMMARY	A	PAGE 10a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	285,650	661,760	711,631	736,498		
5100	General & Administrative Expenses	15,831	46,270	39,130	29,130		
5200	Facilities Expenses	10,808	142,050	36,040	25,300		
5300	Professional Services	-0-	8,000	5,000	-0-		
5400	Other Expenses	119,668	216,985	261,610	207,640		
5500	Contractual Services	7,900	7,000	107,400	10,930		
5600	Intragovernmental Charges	8,164	2,122	7,070	6,640		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	9,461	4,650	3,780	1,780		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		457,482	1,088,837	1,171,661	1,017,918		
Less Reimbursable Charges		428,539	627,561	631,661	1,017,918		
Net Expenditures		28,943	461,276	540,000	-0-		
REVENUE GENERATED							
REVENUES							
4592	Service Fees-School District *	-0-	456,276	540,000	-0-		
4599	Miscellaneous	-0-	5,000	-0-	-0-		
* See Non-Departmental in the Approved Budget Column							
TOTAL REVENUES		-0-	461,276	540,000	-0-		
NET REQUIREMENTS		28,943	-0-	-0-	-0-		
<p>COMMENTARY This division was in the Department of Administration in the 1972-73 budget. It is included here for comparative purposes.</p> <p>In addition to the above total expenditures, \$100,000 in expenditures is included in the Non-Departmental Contingency Fund reserve.</p>							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Mayor		Data Processing				01-02.04			10b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	217,410	564,839	609,407	609,407	647,252			
5003	Overtime	11,969	25,000	25,646	25,646	5,172			
	Total Current Salaries	229,379	589,839	635,053	635,053	652,424			
	Less Vacancy Factor	-0-	16,751	17,307	17,307	18,382			
5010	Accrued Leave	6,962	6,877	7,105	7,105	7,546			
	Total Employee Services	285,650	661,760	711,631	711,631	641,588			
5015	Contributions-Employee Retirement	48,368	33,640	29,870	29,870	37,080			
5020	Social Security	incl. above	23,065	29,320	29,320	29,140			
5030	Workmen's Compensation	incl. above	1,605	610	610	660			
5040	Group Insurance	941	23,485	26,980	26,980	28,030			
	Total Employee Services	285,650	661,760	711,631	711,631	736,498			
	<u>General & Administrative Expense</u>								
5110	Dues & Subscriptions	174	545	880	880	880			
5115	Employee Bonding Expense	64	-0-	420	420	420			
5120	Equipment Rental-Office	7,807	24,125	8,520	8,520	8,520			
5125	Equipment Repair-Office	24	500	620	620	120			
5130	Liability Insurance	2,696	-0-	1,650	1,650	1,650			
5135	Fire Insurance	-0-	4,800	3,300	3,300	3,300			
5140	Postage	-0-	-0-	190	190	190			
5145	Printed Materials other than Office Supplies	21	-0-	500	500	500			
5150	Professional Development	3,618	8,400	14,690	14,690	7,690			
5160	Supplies-Office	1,374	4,400	6,360	6,360	4,860			
5165	Training Aids	53	3,500	2,000	2,000	1,000			
	Total General & Administrative Expense	15,831	46,270	39,130	39,130	29,130			
	<u>Facilities Expense</u>								
5200	Building Equipment Repair	-0-	1,450	1,500	1,500	-0-			
5201	Building-Remodeling	-0-	117,100	2,800	2,800	800			
5202	Building Rent	8,400	-0-	-0-	-0-	-0-			
5210	Utilities	8	12,000	14,740	14,740	8,500			
5220	Janitorial	-0-	6,500	11,000	11,000	11,000			
5225	Moving & Storage	2,400	-0-	-0-	-0-	-0-			
5227	Patrol Service	-0-	400	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Mayor		Data Processing				01-02.04						10c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Facilities Expense (cont)</u>												
5230	Plant & Land Maintenance	-0-	1,000	1,200	1,200	200							
5235	Telephone	-0-	3,600	4,800	4,800	4,800							
	Total Facilities Expense	10,808	142,050	36,040	36,040	25,300							
	<u>Professional Services</u>												
5380	Systems Consultants	-0-	3,000	-0-	-0-	-0-							
5390	Technical Services	-0-	5,000	5,000	5,000	-0-							
	Total Professional Services	-0-	8,000	5,000	5,000	-0-							
	<u>Other Expenses</u>												
5412	Contributions to Equipment Pool	-0-	-0-	5,800	5,800	5,800							
5421	Equipment Rental-Machinery & Vehicles	108,726	177,636	209,100	209,100	177,470							
5425	Equipment Repair-Machinery & Vehicles	-0-	-0-	4,820	4,820	2,600							
5428	Expense Allowance	-0-	600	300	300	300							
5457	Relocation Expense	-0-	5,000	5,000	5,000	-0-							
5471	Supplies-Duplication	-0-	-0-	600	600	600							
5474	Supplies-Other	8,174	27,200	30,000	30,000	17,680							
5483	Travel-Mileage Expense	1,338	2,549	2,190	2,190	2,190							
5484	Travel	1,430	3,000	2,800	2,800	-0-							
5499	Miscellaneous Expense	-0-	1,000	1,000	1,000	1,000							
	Total Other Expense	119,668	216,985	261,610	261,610	207,640							
	<u>Contractual Services</u>												
5540	EDP Contracted Services-Outside	7,900	2,000	-0-	-0-	-0-							
5599	Other	-0-	5,000	107,400	107,400	10,930							
	Total Contractual Services	7,900	7,000	107,400	107,400	10,930							
	<u>Intragovernmental Charges</u>												
5602	Mayor-Mayor & Public Information	-0-	1,273	-0-	-0-	-0-							
5611	Administration-Administration	-0-	849	-0-	-0-	-0-							
5612	Administration-Operations	685	-0-	-0-	-0-	-0-							
5615	Administration-Duplication	-0-	-0-	1,900	1,900	1,800							
5623	Finance-Purchasing	6,738	-0-	-0-	-0-	-0-							
5683	Service Pool-Special Services-												
	Buildings	434	-0-	3,900	3,900	3,670							
5689	Equipment Pool	307	-0-	1,270	1,270	1,170							
	Total Intragovernmental Charges	8,164	2,122	7,070	7,070	6,640							

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<div> <div>DETAIL</div> <div>B</div> </div>	PAGE
Mayor		Data Processing				01-02.04		10d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
5930	<u>Capital Expenditures</u>							
	Office Equipment	9,461	4,650	3,780	3,780	1,780		
	Total Expenditures	457,482	1,088,837	1,171,661	1,171,661	1,017,918		
	Less Reimbursable Charges	428,539	627,561	1,171,661	631,661	532,918		
	Net Expenditures	28,943	461,276	-0-	540,000	485,000		
	Transfer of School Charge to Non-Departmental				540,000	485,000		
					-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Mayor	DIVISION Data Processing	SECTION	BUDGET CODE 01-02.04		PERSONNEL		C	PAGE 10e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Data Processing Director	32 E-F	1	1	30,864	1	30,864	1	33,324	
Senior Systems Analyst	27 A-E	3	3	67,515	3	67,515	3	72,931	
Computer Operations Manager	27 A-B	1	1	21,402	1	21,402	1	23,124	
Programming Manager	27 E-F	1	1	24,168	1	24,168	1	26,112	
Systems Programmer	25 B-C	1	1	18,486	1	18,486	1	19,974	
Systems Analyst	25 A-D	4	4	76,363	4	76,363	4	82,502	
Senior Programming Specialist (1)	23 C-D	1	1	17,604	1	17,604	1	19,020	
Programmer Analyst (2)	23 C-D	2	2	36,090	2	36,090	2	38,994	
Senior Programmer	21 A-D	5	5	79,210	5	79,210	5	74,485	
Computer Operations Supervisor (3)	20 F	1	1	17,430	1	17,430	1	18,831	
Programmer	19 B-E	2	2	26,951	2	26,951	2	29,130	
Lead Computer Operator (4)	17 E-F	0	1	14,850	1	14,850	1	16,043	
Programmer Trainee	16	1	0	-0-	0	-0-	0	-0-	
Senior Computer Operator (5)	15 C-D	1	1	11,910	1	11,910	1	12,876	
TOTAL									

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

COMMENTARY

- (1) Reclassification from Range 22 to 23.
- (2) Reclassification from Range 22 to 23.
- (3) Reclassification from Range 22 to 20.
- (4) New classification - position to be filled from current staff.
- (5) Reclassification from Range 16 to 15.

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Mayor	DIVISION Data Processing	SECTION	BUDGET CODE 01-02.04		PERSONNEL		C	PAGE 10f	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Data Control Supervisor (6)	14 B-C	0	1	10,806	1	10,806	1	11,676	
Computer Operator	13 A-B	1	1	10,296	1	10,296	1	11,118	
Junior Computer Operator	11 A-B	1	0	-0-	0	-0-	0	-0-	
Data Preparation Supervisor (7)	12 F	1	1	9,810	1	9,810	1	10,590	
Senior Data Control Clerk (8)	11 B-C	1	2	18,702	2	18,702	2	20,196	
Secretary	11 B-C	1	1	9,342	1	9,342	1	10,086	
Senior Data Preparation Clerk	10 A-F	4	4	40,353	4	40,353	4	43,573	
Data Control Clerk (9)	8 B-E	3	1	7,860	1	7,860	1	8,496	
Data Preparation Clerk	8 A-C	3	3	27,131	3	27,131	3	29,302	
Senior Clerk (courier)	7 A	2 PT	2PT	10,656	2PT	10,656	2PT	11,514	
Senior Clerk (10)	7	1	1	7,535	1	7,535	1	8,150	
Junior Data Control Clerk	6 C-D	1	1	7,643	1	7,643	1	8,265	
				602,977		602,977		640,312	
SHIFT DIFFERENTIAL				6,430		6,430		6,940	
			40&		40&		40+		
TOTAL		41& 2PT	2PT	609,407	2PT	609,407	2PT	647,252	

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

COMMENTARY

- (6) Title Change from Senior Data Control Clerk and reclassification from Range 11 to 14, to be filled from current staff.
- (7) Title change from Lead Data Preparation Clerk and reclassification from Range 15 to 12.
- (8) Additional position to be filled from current staff.
- (9) One PEP position in 73-74 budget.
- (10) PEP position in 1973-74 budget, made a fulltime permanent position by Assembly Memorandum #74-66 approved 1-21-74.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Data Processing		01-02.04			10g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries		609,407	609,407	647,252	
Salaries are up \$44,578 over Fiscal Year 73-74. Of this increase, \$7,860 represents the addition of one Data Control Clerk and the balance of \$36,708 represents programmed Step increases and the recommended Reclassifications noted on the "Personnel C" form. The \$36,708 represents a 6.5% increase over Fiscal Year 73-74						
5003	Overtime		25,646	25,646	5,172	
Proposed overtime of \$25,646 is essentially at the same level as Fiscal Year 73-74. Due to cyclical workloads with significant work peaks such as that experienced at Tax Billing and Collection time we use Overtime and Temporary Hire (see account 5599) personnel as required to handle the workload. We are staffed at the level necessary to handle the normal workload.						
5110	Dues & Subscriptions		880	880	880	
Increase due to new membership in the Association for Educational Data Systems and subscriptions to three technical publishing services providing catalogs of Software Packages available, techniques on improving computer usage and programming efficiency and monthly digests of publications and research of importance to our mission of providing data processing support.						
Subscriptions:						
Computer World-weekly trade publication			70			
Datamation-monthly trade publication			40			
Infosystems-monthly trade publication			20			
ICP Quarterly-software catalog			120			
EDP Performance Review			40			
Data Processing Digest			90			
Various periodic publications			<u>100</u>			
			480			
Memberships:						
Association for Educational Data Systems (AEDS)			100			
Data Processing Management Association (DPMA)			300			
(six memberships)			<u>400</u>			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Data Processing		01-02.04			10h
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5120	Equipment Rental-Office		8,520	8,520	8,520	
	Decrease of \$15,605 from FY 73-74 is due to budgeting for equipment such as Key punches in Account 5421. Remaining in Account 5120 are two major items, a xerox copier and an IBM Magnetic Card II typewriter.					
5135	Fire Insurance		3,300	3,300	3,300	
	Decrease of \$1,500 from FY 73-74, covers fire insurance on the Computer Center and its contents, magnetic tape records, and cost of record recovery of reconstruction.					
5150	Professional Development		14,690	14,690	7,690	
	Being in a technical and rapidly changing field, personnel in data processing require periodic technical updates of an educational nature. The proposed expense is increased \$6,290 from F Y 73-74. This increase is due to budgeting for an in-house educational service to be provided by contract. It consists of selected technical courses presented through audio visual/programmed instruction methods. Its advantage is a lower per-student cost per course and secondly it eliminates the need for travel and lodging expenses. The proposed budget includes expenditures for technical books and surveys, attendance of five employees at locally held IBM courses, attendance of eight employees at locally held Civil Service courses and attendance of four employees at out of state courses covering subjects such as Computer Output Microfilm systems, Improving Computer Programmer Performance and Techniques of Computer Data Base Design.					
5160	Supplies-Office		6,360	6,360	4,860	
	Increase of \$1,960 from F Y 73-74 due to budgeting of items under \$50 which were budgeted in Account 5930 in F Y 73-74.					
5165	Training Aids		2,000	2,000	1,000	
	Decrease of \$1,500. Includes cost of IBM Programmed Instruction course materials and supplies for user training sessions such as overhead projector transparencies, flip charts, graphic supplies, etc.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Mayor	Data Processing		01-02.04			101	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5201	Building Remodeling				2,800	2,800	800
	Includes installation of an exterior night buzzer system to allow personnel without keys access to the premises during off-working hours, construction of shelving and input-output bins in the Data Control Area, and installation of a battery powered lighting system in the Computer Room to be used in the event of power failures.						
5220	Janitorial				11,000	11,000	11,000
	Increase of \$4,500 from FY73-74 due to increasing janitorial coverage from four hours to six hours a night. Also includes the cost of normal janitorial supplies.						
5390	Technical Services				5,000	5,000	-0-
	Represents anticipated expenditures for contract systems and programming services such as IBM Systems Engineering Services and fees for software support.						
5412	Machinery & Equipment				4,600	5,800	5,800
	One item budgeted is a light 1/2 ton delivery van to be used by Data Processing couriers to transport input and output between the Borough and School District offices and the Computer Center. We currently utilize a 1964 Rambler, one of the original Borough vehicles, for the courier function. It represents a safety hazard and is a distinct Borough liability, therefore, should be replaced.						
5421	Equipment Rental-Machinery & Vehicles				209,100	209,100	177,470
	Increase of \$32,464 due to budgeting for certain data processing equipment in this account which was previously budgeted in Account 5120, budgeting for extra shift IBM Maintenance costs on the computer which was not budgeted for in FY73-74, and budgeting for an additional memory increment necessary for implementing a general purpose Data Base Management System. (See Account 5599) IBM recently announced general price increases affecting our Maintenance Contract and leased computer equipment which is reflected in this budget. This peripheral equipment lease, \$27,350 for the IBM Computer Maintenance Contract and \$1,800 for operational expense of the courier pickup and delivery van.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Data Processing		01-02.04			10j
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5425	Equipment Repair-Machinery & Equipment		4,820	4,820	2,600	
	Increase of \$4,820 from FY73-74 due to maintenance expenses associated with occupancy of the remodeled Computer Center. Included are the maintenance contract on the FENWAL Halon 1301 Fire Extinguishing system, \$1,815, and the Maintenance Contract on the Computer Room air conditioning units, \$2,500.					
5457	Relocation Expenses		5,000	5,000	-0-	
	Represents costs associated with relocating senior technical people who have been recruited out of state. The local job market, to date, is unable to provide the senior technical people required to fill openings generated by normal turnover, promotions, etc., therefore, outside recruiting is necessary periodically.					
5474	Supplies-Other		30,000	30,000	17,680	
	Increase of \$2,800 from FY73-74. Consists primarily of IBM cards and stock computer paper supplies. The increase in budget is due to rising price of paper and card stock pulp reflecting the growing nationwide paper shortage.					
5483	Travel-Mileage Expense		2,190	2,190	2,190	
	Decrease of \$351 from FY73-74 due primarily to an anticipated reduction in the use of personal vehicles for Borough business. Anticipated expenditures include:					
	Director	\$ 218				
	Systems Analysts-7	1,783				
	Programming Manager	60				
	Computer Operator Manager	73				
	Couriers	60				
	The Computer Center is located adjacent to West High School necessitating periodic travel of staff members to the School District and Borough office buildings.					
5484	Travel		2,800	2,800	-0-	
	Decrease of \$200 from FY73-74. Represents travel costs associated with visiting sites of operational computer software packages we are evaluating for purposes of purchasing. When feasible, purchase					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Data Processing		01-02.04			10k

Department
Request

Mayor
Recommends

Assembly
Approved

of operational software packages is considerably less expensive than developing a similar system in-house.

5599 Other

107,400

107,400

10,930

Increase of \$102,400 from FY73-74.

Temporary Hire-Keypunch Operators. Based on FY73-74 experience to date we are predicting a requirement for 1,920 hours of temporary hire personnel at a cost of \$9,600.

Temporary Hire-Typists. Due to periodic heavy typing requirements related to producing final form documentation and procedures manuals for data processing systems, approximately 96 hours of Temporary Hire is anticipated at a cost of \$480.

Electronic Surveillance and Monitoring of the Computer Center twenty-four hours per day - seven days a week. This entails continual electronic monitoring of fire detection and extinguishing systems such that the Fire Department can be dispatched in seconds should fire be detected. During off-work hours, critical internal areas and all entryways in the Center are electronically monitored for any motion. Upon detection of any activity the Police Department is notified within seconds. The annual cost of this service is \$1,644.

Annual maintenance contracts on purchased software at a cost of \$740.

IBM Program Product software lease at a cost of \$6,096.

File Management/Information Retrieval System Software Purchase. This system provides a general purpose capability to create and update files of information quickly and inexpensively. It also provides the capability to retrieve information from these files in the form of reports in any desired sequence and format.

Data processing projects currently developed in high levels programming languages such as COBOL which take several months to become operational can be brought to an operational status in several weeks with a File

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Data Processing		01-02.04			101

Department
Request

Mayor
Recommends

Assembly
Approved

Management/Retrieval System. Similarly, projects currently requiring several weeks to complete can be completed in several days, and so on. The cost of the File Management/Information Retrieval system is \$88,840. The major justification for a capability such as this is the ability to increase data processing productivity very significantly. The result is more projects completed within a given time frame at a lower cost. It will also serve to stabilize staff levels at a point lower than they would be otherwise. Two years ago the Borough purchased a limited Information Retrieval system designed to allow retrieving information in the form of reports. Given its limited capabilities we estimate we have paid its original cost of \$4,800 in excess of thirty times in terms of programmer time saved.

5930	Office Equipment		3,780	3,780	1,780
	Decrease of \$871 from FY73-74.				
	3 work tables	495			
	5 - 3 shelf storage cabinets	520			
	1 disk pack storage cabinet	200			
	1 magnetic tape storage cabinet	136			
	6 keypunch card cabinets	792			
	3 desk type swivel chairs	837			
	anticipated freight charges	800			
		3,780			

Reimbursable Charges to Others

Fund	Department	Percentage	Amount
01	General Fund		
01	Assembly & Clerk	.4%	4,490
02.02	Mayor & Public Information	.4%	4,490
14	Administration-Personnel	1.6%	17,950
21	Finance-Administration	.1%	1,120
22	Finance-Controller	19.8%	221,428

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Data Processing	SECTION	BUDGET CODE 01-02.04	COMMENTARY	D	PAGE 10m
---------------------	-----------------------------	---------	-------------------------	------------	---	-------------

Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
	<u>General Fund Cont.</u>			
	25.02 Finance-Receipts & Custody-Tax Receipts	5.6%	62,600	
	25.03 Finance-Receipts & Custody-Special Assessments	1.0%	11,180	
	24.04 Finance-Receipts & Custody-Sewer Billing	2.2%	24,590	
	33 Property Appraisal	11.3%	126,320	
	41.01 Health-Office of the Director	1.5%	16,780	
	64 Planning-Comprehensive Planning	3.3%	36,890	
	78.01 Public Safety-Fire Suppression	1.6%	17,950	
	92 Environmental Quality-Sanitation	.8%	8,880	
45	<u>Sewer Utility Enterprise Fund</u>			
	85.03 Public Works-Areawide Operations	7.0%	78,250	
		56.6%	632,918	
	School District	43.4%	485,000	
		100.0%	1,117,918	
	Less \$100,000 in Contingency Reserve		100,000	
			1,017,918	

GREATER ANCHORAGE AREA BOROUGH

GREATER ARCHER AREA BOROUGH							
DEPARTMENT Mayor		DIVISION Transit	SECTION	BUDGET CODE 01-02.05	SUMMARY	A	PAGE 11a
ACCT NO.	EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
					RECOMMENDED	APPROVED	
5000	Employee Services			24,940	659,386	357,048	
5100	General & Administrative Expenses			16,253	124,320	124,320	
5200	Facilities Expenses			-0-	30,800	30,800	
5300	Professional Services			-0-	-0-	-0-	
5400	Other Expenses			8,890	164,120	164,120	
5500	Contractual Services			54,400	20,000	20,000	
5600	Intragovernmental Charges			517	174,850	153,115	
5700	Construction Costs			-0-	-0-	-0-	
5800	Bonded Debt Service			-0-	-0-	-0-	
5900	Capital Expenditures			255,000	-0-	-0-	
5951	Other appropriations			-0-	-0-	-0-	
	Total Expenditures			360,000	1,173,476	849,403	
	Less Reimbursable Charges			-0-	-0-	-0-	
	Net Expenditures			360,000	1,173,476	849,403*	
REVENUE GENERATED							
	REVENUES						
3900	Fund Balance			-0-	200,000	200,000	
4316	State Shared Revenues - Transportation			-0-	253,150	253,150	
4506	Transit Fares			-0-	150,000	150,000	
	TOTAL REVENUES			-0-	603,150	603,150	
	NET REQUIREMENTS			360,000	570,326	246,253	
COMMENTARY							
* \$320,000 expenditures are in reserve in the Contingency Fund in the Non-Departmental Budget.							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Mayor		Transit				01-02.05				11b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries		21,686	641,170	541,707	268,682				
5003	Overtime		-0-	18,700	18,700	9,350				
	Total Current Salaries		21,686	659,870	560,407	278,032				
	Less Vacancy Factor		615	18,200	15,384	7,631				
5010	Accrued Leave		254	7,480	6,313	3,133				
	Total Salary Costs		21,325	649,150	551,336	273,534				
5015	Contributions-Employee Retirement		1,270	31,030	24,440	15,810				
5020	Social Security		1,285	36,050	34,870	19,854				
5030	Workmen's Compensation		160	12,980	12,980	14,020				
5040	Group Insurance		900	36,630	35,760	33,830				
	Total Employee Services		24,940	765,840	659,386	357,048				
	<u>General & Administrative Expense</u>									
5105	Advertising other than Legal		12,500	48,000	48,000	48,000				
5110	Dues & Subscriptions		253	500	500	500				
5115	Employee Bonding Expense		-0-	530	530	530				
5120	Equipment Rental - Office		-0-	750	750	750				
5125	Equipment Repair - Office		-0-	300	300	300				
5130	Liability Insurance		-0-	42,590	42,590	42,590				
5135	Fire Insurance		-0-	150	150	150				
5145	Printed Material other than Office Supplies		2,500	20,000	20,000	20,000				
5150	Professional Development		-0-	4,400	4,400	4,400				
5155	Publications, Postings & Hearings		-0-	500	500	500				
5160	Supplies - Office		1,000	4,100	4,100	4,100				
5165	Training Aids		-0-	2,500	2,500	2,500				
	Total General & Administrative Expense		16,253	124,320	124,320	124,320				
	<u>Facilities Expense</u>									
5202	Buildng - Rent		-0-	25,000	25,000	25,000				
5225	Moving & Storage		-0-	1,000	1,000	1,000				
5235	Telephone		-0-	4,800	4,800	4,800				
	Total Facilities Expense		-0-	30,800	30,800	30,800				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Mayor		Transit				01-02.05						11c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED	BUDGET	1974-75								
					PROPOSED	RECOMMENDED	APPROVED						
5421	Other Expense												
	Equipment Rental - Machinery & Vehicles			-0-	9,000		9,000						9,000
5425	Equipment Repair - Machinery & Vehicles			-0-	26,000		26,000						26,000
5431	Gas, Oil & Grease			-0-	78,500		78,500						78,500
5444	Laundry			-0-	10,000		10,000						10,000
5465	Small Tools			-0-	10,000		10,000						10,000
5471	Supplies-Duplication			-0-	7,000		7,000						7,000
5474	Supplies-Other			-0-	8,000		8,000						8,000
5479	Tool Allowance			-0-	1,000		1,000						1,000
5483	Travel-Mileage Expense			-0-	700		700						700
5484	Travel			5,000	10,000		10,000						10,000
5499	Miscellaneous Expense			3,890	22,500		3,920						3,920
	Total Other Expense			8,890	182,700		164,120						164,120
	Contractual Services												
5510	City of Anchorage			25,000	-0-		-0-						-0-
5599	Other			29,400	20,000		20,000						20,000
	Total Contractual Services			54,400	20,000		20,000						20,000
	Intragovernmental Charges												
5601	Assembly & Clerk			-0-	39,800		39,800						56,290
5602	Mayor & Public Information			-0-	41,080		41,080						38,215
5603	Mayor-Internal Audit			517	4,410		4,410						870
5612	Administration-Operations			-0-	14,260		14,260						6,140
5613	Administration-Admin. Services			-0-	6,840		6,840						-0-
5614	Administration-Personnel			-0-	15,990		17,110						12,620
5615	Administration-Duplication			-0-	4,420		4,420						4,180
5621	Finance-Admin.-Budget & Insurance			-0-	10,910		10,910						2,050
5622	Finance-Controller			-0-	73,400		20,550						14,710
5623	Finance-Purchasing			-0-	10,810		10,810						11,250
5662	Planning-Technical Services			-0-	4,660		4,660						6,790
	Total Intragovernmental Charges			517	226,580		174,850						153,115
	Capital Expenditures												
5930	Office Equipment			5,000	-0-		-0-						-0-
5940	Machinery & Equipment			250,000	-0-		-0-						-0-
	Total Capital Expenditures			255,000	-0-		-0-						-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Mayor		Transit				01-02.05			11d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures		360,000	1,350,240	1,173,476	849,403			
	Less Reimbursable Charges		-0-	-0-	-0-	-0-			
	Net Expenditures		360,000	1,350,240	1,173,476	849,403			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Mayor	DIVISION Transit	SECTION	BUDGET CODE 01-02.05		PERSONNEL		C	PAGE 11e	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Transportation Manager		28 D-E	1	1	23,123	1	23,123	1	24,968
Senior Secretary (1)		12 A	1	1	11,690	1	11,690	1	12,564
Accounting Clerk II		10 A	1	0	-0-	0	-0-	0	-0-
Principal Clerk		8 A	1	0	-0-	0	-0-	0	-0-
<u>New Positions*</u>			4	2	34,813	2	34,813	2	37,532
Administrative Officer		25 A-B	0	1	18,786	1	18,786	0	-0-
Foreman		21 D-E	0	1	16,758	1	16,758	1	7,365
Equipment Mechanic III		20 D-E	0	1	13,236	1	13,236	1	7,015
Equipment Mechanic II		19 D-E	0	2	30,420	2	30,420	2	13,360
Equipment Mechanic I		18 D-E	0	1	14,484	1	14,484	1	6,360
Senior Administrative Specialist		18 A-B	0	1	12,510	0	-0-	0	-0-
Equipment Serviceman II		17 D-E	0	1	13,788	1	13,788	1	6,060
Equipment Serviceman I		16 D-E	0	2	21,224	0	-0-	0	-0-
Bus Driver		16 D-E	0	27	335,002	26	321,568	26	150,020
TOTAL									

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

COMMENTARY

(1) Position changed from Administrative Secretary.

* All new positions funded for five months. Remaining seven month employee services costs totalling \$320,000 have been reserved in Non-Departmental Contingency Fund.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE	
Mayor	Transit		01-02.05				11f	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Accounting Technician	16 A-B	0	1	11,340	0	-0-	0	-0-
Bus Driver (Dispatcher)	16 D-E	0	2	26,268	2	26,268	2	11,540
Partsman	14 A-B	0	1	10,296	1	10,296	1	4,520
Maintenance Man I	11 D-E	0	3	26,933	2	16,337	2	9,040
Maintenance Man I	11 D	0	1	5,022	1	5,022	1	4,520
Accounting Clerk II	11 A-B	0	1	8,892	0	-0-	0	-0-
Secretary	10 A-B	0	1	8,892	1	8,892	1	3,905
Secretary (Cashier)	10 A-B	0	1	5,477	1	5,477	1	3,905
Principal Clerk	9 A-B	0	3	19,358	1	4,962	1	3,540
Principal Clerk	9 A-B	0	1	7,674	0	-0-	0	-0-
		0	52	606,360	42	506,894	41	231,150

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Mayor	Transit		01-02.05			11g	
					Department Request	Mayor Recommends	Assembly Approved
5105	<u>Advertising Other than Legal</u>				\$48,000	48,000	48,000
	This figure represents the anticipated cost of market research, media production, newspaper space, radio and television air time and other promotion related costs. The total figure is comparable to the annual advertising budget of many local retailers and should be sufficient to acquaint Anchorage residents with their new transit system.						
5130	<u>Liability Insurance</u>				42,590	42,590	42,590
	All vehicles have \$250,000/500,000 bodily injury liability, \$100,000 property damage liability. Excess liability of \$10,000,000 is provided above the primary policy. \$1,000 per person medical payments, comprehensive \$50 deductible and collision of \$500 deductible is carried on all coaches.						
	Annual basis costs are \$1,174 for coaches under twenty passengers, \$1,285 for those between 21-30 passengers, and \$1,565 for those over 30 passengers. Also, 20¢ per \$100 of payroll cost is incurred for Umbrella Liability.						
5145	<u>Printed Material Other Than Office Supplies</u>				20,000	20,000	20,000
	The transit utility will require an extensive number of internal forms to effectively carry out its operations, maintenance, and clerical procedures. Such forms as schedule assignments, trip envelopes, maintenance and service forms are but a few of the printed materials needed to establish control practices in a passenger transportation facility. Transfers will be a sizable portion of this account.						
5165	<u>Training Aids</u>				2,500	2,500	2,500
	Safety material, to include but not limited to defensive driving instruction, films, slides, literature, posters, and first aid training.						
5425	<u>Equipment Repair</u>				26,000	26,000	26,000
	Involves normal maintenance repair and service disciplines and parts required to keep revenue equipment operative. Need results from normal wear and tear and preventive maintenance to keep equipment serviceable.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Transit		01-02.05			11h

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5431 Gas, Oil & Grease The necessary ingredients to maintain operations and servicability of motor coach equipment.	78,500	78,500	78,500
5499 Miscellaneous Expense Fifteen percent contingency fund.	22,500	3,920	3,920
5599 Other (Outside Repair Work) Due to lack of a proper maintenance and service facility during the first year of operation, it is anticipated that several types of repair work will have to be farmed out to independent repair and service companies.	20,000	20,000	20,000

The foregoing represents the projected capital and operating expenditures for the Greater Anchorage Area Borough Public Transit System for fiscal year 1974-75.

The budget figures and recommendations realistically represent our best estimate of costs required to construct and maintain the transit division in its initial year of operation. Trial and error has been considered throughout our projections, and we anticipate a degree of variable influences, incidental to start-up of operations.

Equipment problems, garaging deficiencies, new personnel in virtually all categories will test the foundation being established for a sound functioning department.

Genuine public response and support will provide the basic fiber needed to create the essential structure intended. Our pledge is to create a functioning transportation element for the well-being of the citizens and the users of the system throughout the City of Anchorage and the Greater Anchorage Area Borough.

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Mayor		DIVISION Comprehensive Health Planning		SECTION		BUDGET CODE 01-02.06
				SUMMARY		A
						PAGE 12a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				RECOMMENDED	APPROVED	
5000	Employee Services	55,480	91,630	-0-	-0-	
5100	General & Administrative Expenses	4,768	5,500	10,050	10,050	
5200	Facilities Expenses	9,165	11,900	14,700	14,700	
5300	Professional Services	3,575	11,133	-0-	-0-	
5400	Other Expenses	3,551	3,740	3,390	3,390	
5500	Contractual Services	1,951	-0-	3,300	3,300	
5600	Intragovernmental Charges	2,691	3,085	920	870	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	1,122	535	3,525	3,525	
5951	Other appropriations	-0-	-0-	500	500	
Total Expenditures		82,303	127,523	36,385	36,335	
Less Reimbursable Charges		-0-	-0-	36,385	36,335	
Net Expenditures		82,303	127,523	-0-	-0-	
REVENUE GENERATED						
REVENUES						
4223	Grant-Comprehensive Health Planning	42,853	71,075	-0-	-0-	
TOTAL REVENUES		42,853	71,075	-0-	-0-	
NET REQUIREMENTS		39,450	56,448	-0-	-0-	
COMMENTARY The Grant related revenues and expenditures for the 1974-75 fiscal year are budget in the Grants portion of the budget.						

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Mayor		Comprehensive Health Planning				01-02.06				12b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	46,444	77,045							
5003	Overtime	488	457							
	Total Current Salaries	46,932	77,502	-0-	-0-	-0-				
	Less Vacancy Factor	-0-	-0-							
5010	Accrued Leave	287	1,828							
	Total Salary Costs	47,219	79,330	-0-	-0-	-0-				
5015	Contributions-Employee Retirement	8,261	5,290							
5020	Social Security	incl. above	3,260							
5030	Workman's Compensation	incl. above	540							
5040	Group Insurance	incl. above	3,210							
	Total Employee Services	55,480	91,630	-0-	-0-	-0-				
	<u>General & Administrative Expense</u>									
5105	Advertising other than Legal	263	500	1,000	1,000	1,000				
5110	Dues & Subscriptions	84	200	200	200	200				
5115	Employee Bonding Expense	14	-0-	-0-	-0-	-0-				
5120	Equipment Rental-Office	1,558	-0-	480	480	480				
5125	Equipment Repair-Office	279	1,500	350	350	350				
5130	Liability Insurance	531	-0-	-0-	-0-	-0-				
5135	Fire Insurance	-0-	1,275	1,270	1,270	1,270				
5140	Postage	686	500	1,000	1,000	1,000				
5145	Printed Material Other than Office Supplies	765	200	2,000	2,000	2,000				
5150	Professional Development	-0-	925	2,800	2,800	2,800				
5160	Supplies-Office	588	400	700	700	700				
5165	Training Aids	-0-	-0-	250	250	250				
	Total General & Administrative Expense	4,768	5,500	10,050	10,050	10,050				
	<u>Facilities Expense</u>									
5202	Building Rent	4,200	8,400	8,400	8,400	8,400				
5220	Janitorial	750	1,200	1,200	1,200	1,200				
5235	Telephone	4,215	2,300	5,100	5,100	5,100				
	Total Facilities Expense	9,165	11,900	14,700	14,700	14,700				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Mayor	Comprehensive Health Planning		01-02.06			12c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Professional Services</u>					
5365	Planning Consultants	2,562	-0-	-0-	-0-	-0-
5390	Technical Consultants	1,013	11,133	-0-	-0-	-0-
	Total Professional Services	3,575	11,133	-0-	-0-	-0-
	<u>Other Expenses</u>					
5471	Supplies-Duplication	5	-0-	-0-	-0-	-0-
5474	Supplies-Other	310	250	250	250	250
5483	Travel-Mileage Expense	1,257	2,050	2,890	2,890	2,890
5484	Travel	1,949	1,390	-0-	-0-	-0-
5499	Miscellaneous Expenses	30	50	250	250	250
	Total Other Expenses	3,551	3,740	3,390	3,390	3,390
	<u>Contractual Services</u>					
5599	Other	1,951	-0-	3,300	3,300	3,300
	<u>Intragovernmental Charges</u>					
5601	Assembly and Clerk	-0-	-0-	-0-	-0-	-0-
5602	Mayor & Public Information	-0-	-0-	-0-	-0-	-0-
5603	Mayor-Internal Audit	-0-	119	220	-0-	-0-
5613	Administration-Administrative Services	-0-	-0-	-0-	-0-	-0-
5614	Administration-Personnel	872	1,125	-0-	-0-	-0-
5615	Administration-Cuplication	-0-	-0-	1,160	920	870
5621	Finance-Budget & Insurance	-0-	417	-0-	-0-	-0-
5622	Finance-Controller	1,139	1,424	-0-	-0-	-0-
5623	Finance-Purchasing	680	-0-	-0-	-0-	-0-
	Total Intragovernmental Charges	2,691	3,085	1,380	920	870
	<u>Capital Expenditures</u>					
5930	Office Equipment	1,122	535	1,525	1,525	1,525
5942	Maps & Books	-0-	-0-	2,000	2,000	2,000
	Total Capital Expenditures	1,122	535	3,525	3,525	3,525
	<u>Other Appropriations</u>					
5970	Other	-0-	-0-	500	500	500

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT Mayor		DIVISION Comprehensive Health Planning		SECTION		BUDGET CODE 01-02.06		DETAIL		B		PAGE 12d	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	Total Expenditures	82,303	127,523	36,845	36,385	36,335							
	Less Reimbursable Charges	-0-	-0-	36,845	36,385	36,335							
	Net Expenditures	82,303	127,523	-0-	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Health Planning		01-02.06			12e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5105	<u>Advertising Other than Legal</u>		1,000	1,000	1,000	
	Notices of all Council Meetings (including an agenda), plus any public hearings which are held in connection with our project reviews and development of the Greater Anchorage Area Borough Comprehensive Health Plan.					
5110	<u>Dues and Subscriptions</u>		200	200	200	
	Membership fee for National Association of Comprehensive Health Planning is \$75 a year.					
	American Journal of Public Health	20				
	Health Education Monographs	8				
	Community Health	8				
	Health Services Research	15				
	Inquiry	4				
	International Journal of Health	30				
	Journal of American Institute of Planners	12				
	Medical Care	16				
	Transaction, Social Science, and Modern Science	10				
		200				
5120	<u>Equipment Rental</u>		480	480	480	
	Lease Equipment					
	Postage Meter at 120/yr	120				
	Service Contracts					
	Postage Meter/Scale at 160/yr	160				
	2 Selectric Typewriters at 65/yr	130				
	1 Correcting Selectric Typewriter at 70/yr	70				
		480				
5125	<u>Equipment Repair-Office</u>		350	350	350	
	To cover repairs on equipment not covered by service contracts (postage meter, dictating equipment, tape recorders).					
5140	<u>Postage</u>		1,000	1,000	1,000	
	To cover frequent mailings to Council members plus mailing costs connected with the Greater Anchorage Area Borough Comprehensive Health Plan.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Comprehensive Health Planning		01-02.06			12f
			Department Request	Mayor Recommends	Assembly Approved	
5145	<u>Printed Materials Other than Office Supplies</u>		2,000	2,000	2,000	
	To cover printing costs connected with development and printing of the Greater Anchorage Area Borough Comprehensive Health Plan, plus costs connected with project reviews (application forms and review criteria booklets).					
5150	<u>Professional Development</u>		2,800	2,800	2,800	
	This includes local training seminars for the professional staff as well as attending the annual meeting of the American Association of Comprehensive Health Planning in Minneapolis, Minnesota, on August 5-9, 1974.					
	Included is (1) trip to Washington, D.C., by the Director. The purpose of this trip is to attend a conference with HEW Washington concerning funding of the agency and to consult with Comprehensive Health Planning on operational matters. Contact will also be made with congressional staff concerning relative legislation affecting Greater Anchorage Area Borough Comprehensive Health Plan function.					
	Also included in this category are the funds necessary for the training and upgrading of the secretarial staff.					
5235	<u>Telephone</u>		5,100	5,100	5,100	
	The basic monthly charge is \$101.25 which allows for \$99 per month for additional long distance calls.					
5483	<u>Travel-Mileage Expense</u>		2,890	2,890	2,890	
	Increased costs due primarily to increase in staff personnel and Council activities.					
5599	<u>Contractual Services</u>		3,300	3,300	3,300	
	This account covers the cost of a contract with the Alaska State Hospital Association for use of their Xerox 7000 machine.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor	Comprehensive Health Planning		01-02.06			12g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5930	<u>Office Equipment</u> To provide storage space for existing books and files, and complete equipping office for third professional staff person:		1,525	1,525	1,525	
	1 file	350				
	1 work table	165				
	1 bookcase	160				
	1 calculator	550				
	3 side chairs	300				
		<u>1,525</u>				
5942	<u>Maps & Books</u> Continuation of the Alaska Health Sciences Information Center, Alaska Native Center section maintained exclusively for the Comprehensive Health Planning Collection. This section contains approximately 200 volumes and was purchased with Comprehensive Health Plan funds.		2,000	2,000	2,000	
<p>Along with housing and maintaining the Comprehensive Health Planning collection, the Alaska Health Sciences Information Center will also make available to Comprehensive Health Planning Council and staff a current publication computer print- out service. The service covers most all periodicals published in the United States and the world on Comprehensive Health Planning and related fields. The main computer is located in Washington, D.C., and the Alaska Health Sciences Information Center has a direct line hook-up with that computer.</p>						
<u>Reimbursable Charges to Others</u>						
<u>Fund</u>	<u>Department</u>		<u>Percentage</u>	<u>Amount</u>		
01	<u>General Fund</u>					
	02.09	Grant-Mayor-Comprehensive Health Planning	100%	36,385	36,335	

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Non-Departmental		DIVISION	SECTION	BUDGET CODE 01-07	SUMMARY	A	PAGE 13a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	-0-	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	14,098,054	21,172,802	Undetermined	31,273		
5500	Contractual Services	-0-	3,500	-0-	23,518		
5600	Intragovernmental Charges	-0-	239	581,700	497,650		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	45,500	45,500		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	186,074	447,350	772,363		
	Total Expenditures	14,098,054	21,362,615	1,074,550	1,370,304		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	14,098,054	21,362,615	1,074,550	1,370,304		
REVENUE GENERATED							
	REVENUES						
4592	Service Fees-School District		-0-	581,700	497,650		
	TOTAL REVENUES		-0-	581,700	497,650		
	NET REQUIREMENTS		21,362,615	492,850	872,654		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Non-Departmental						01-07		DETAIL B 13b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5410	Contributions-Community Services	-0-	-0-	-0-	-0-	31,273			
5411	Contributions-Schools	14,098,054	21,172,802	Undetermined	Undetermined	-0-			
	Total Expenses					31,273			
	<u>Contractual Services</u>								
5510	City of Anchorage	-0-	3,500	-0-	-0-	23,518			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	239	-0-	-0-	-0-			
5699	School District	-0-	-0-	725,087	581,700	497,650			
	Total Intragovernmental Charges	-0-	239	725,087	581,700	497,650			
	<u>Bonded Debt Service</u>								
5800	Principal Repayment	-0-	-0-	45,500	45,500	45,500			
	<u>Other Appropriations</u>								
5951	Contingency Fund	-0-	186,074	50,000	50,000	700,000			
5970	Other	-0-	-0-	397,350	397,350	72,363			
		-0-	186,074	447,350	447,350	772,363			
	Total Expenditures	14,098,054	21,362,615	1,217,937	1,074,550	1,370,304			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	14,098,054	21,362,615	1,217,937	1,074,550	1,370,304			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Departmental			01-07			13c
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5410	Contributions-Community Services				-0-	-0-
	Contribution to Bi-Centennial Commission	21,000				31,273
	Contribution to Festival of Music	5,000				
	Contribution to Zonta	2,040				
	Contribution to Chamber of Commerce	3,233				
5510	City of Anchorage-Arts Council Study				-0-	-0-
						23,518
5699	Intragovernmental Charges to the School District				725,087	581,700
	Data Processing Services	540,000	485,000			497,650
	Insurance Services	12,000	-0-			
	Legal Services	16,200	-0-			
	Property Management Services	6,010	6,010			
	Right of Way Acquisition Services	7,490	6,640			
		581,700	497,650			
5800	Principal & Interest Repayment on the Dog Control Building Bonds to be contributed to the General Debt Service Fund.				45,500	45,500
						45,500
5951	Contingency Fund				50,000	50,000
	Reserve for Family Planning Grant Match	30,000				700,000
	Reserve for Topographical Mapping	75,000				
	Reserve for Mayor & Public Information-Postage and Printed Materials	20,000				
	Reserve for Charter Commission	50,000				
	Reserve for Data Processing	100,000				
	5125 Equipment Repair-Office	500				
	5150 Professional Development	4,680				
	5160 Supplies-Office	1,500				
	5200 Building Equipment Repair	1,500				
	5201 Building Remodeling	2,000				
	5457 Relocation Expense	2,000				
	5474 Supplies-Other	6,320				
	5484 Travel	2,800				
	5599 Other	76,700				
	5930 Office Equipment	2,000				
		100,000				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Departmental			01-07			13d

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5951	Contingency Fund (cont)				
	Reserve for Transit (Employee Services)	320,000			
	Unreserved	105,000			
5970	Other Appropriations		397,350	.397,350	72,363