GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.		DEPARTMENT	SUMMARY	PAGE
Department of Administration	10				14a
. Ė		1972-73	1973-74 REVISED	197-	4-75
DIVISIONS / SECTIONS	DIVISIONS / SECTIONS		BUDGET	RECOMMENDED	APPROVED
Administration		126,708	124,975	76,538	62,300
Operations (1)		631,844	625,234	730,706	696,883
Central Purchasing (2)		151,862	-0-	-0-	-0-
Data Processing (3)		457,482	-0-	-0-	-0-
Administrative Services		-0-	-0-	71,359	-0-
Personne1		136,740	214,130	231,800	242,731
Duplicating (4)		-0-	92,675	184,380	174,323
Grants Coordinator (5)		-0-	-0-	32,050	32,400
Grant-Federal IPA					12,225
Grant-Manpower-Planning					11,237
Grant-Manpower-Staff Operations					47,864
Total Expenditures		1,504,636	1,057,014	1,326,833	1,279,963
Less Reimbursable Charges		1,239,204	768,278	1,326,833	1,208,637
Net Expenditures		265,432	288,736	-0-	71,326

COMMENTARY

- (1) The name of this division in the 1972-73 budget was "Buildings and Facilities".
- (2) This division was moved to the Department of Finance in the 1973-74 budget.
- (3) This division was moved to the Department of the Mayor in the 1973-74 budget.
- (4) The Duplicating Division was created in the 1973-74 fiscal year. In 1972-73 it was a part of the Building and Facilities Division.
- (5) In the 1973-74 budget, this function was in the Administration Division.

EPARTI	MENT	DIVISION	SECTION	BUDGET CODE 01-10	SUMMARY	A PAGE 14b
	stration	A11	1 1070 77	1973-74	1974-	
ACCT NO.	,	EXPENDITURE CLASSIFICATION	1972-7 3 ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Facilities Expense Professional Serv Other Expenses Contractual Serv Intragovernment Construction Co. Bonded Debt Sel Capital Expendit Other appropriat	nistrative Expenses es ices al Charges sts evice tures	292,756 102,406 343,547 -0- 25,291 -0- 115,482 -0- -0- 15,810 -0- 895,292 629,860	312,665 51,440 410,145 3,000 38,750 700 211,849 -00- 15,965 12,500 1,057,014 768,278	344,615 79,190 474,940 3,000 43,695 3,440 330,038 -0- -0- 39,915 8,000 1,326,833 1,326,833	330,437 70,420 442,940 3,000 43,395 700 290,200 -00- 19,545 8,000 1,208,637 1,208,637
	Net Expendit	ures	265,432	288,736	-0-	-0-
		RE	EVENUE GENERATED			
	REVENL	JES .				
4226 4592	Grant	Intergovernmental Person	-0- -0-	12,500 15,012	-0- -0-	-0- -0-
				05.75		-0-
	TOTAL REVEN	IUES	-0-	27,512	-0-	<u> </u>
Ì	NET REQUIRE	MENTS	265,432	261,224	-0-	-0-

COMMENTARY

While the Divisions of Data Processing and Purchasing were in this Department in the 1972-73 budget, the actual revenues and expenditures are in the Mayor and Finance Departments Summaries respectively for comparative purposes.

EPARTI	MENT Inistration	DIVISION Administration	SECTION		BUDGET CODE 01-11	SUMMARY	A PAGE
ACCT	Inistracton	EXPENDITURE		1972-73	1973-74	1974-	
NO.	-	CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services			106,204	68,455	65,933	51,695
5100	General & Admini			16,674	12,600	5,870	5,870
5200	Facilities Expense.			-0-	-0-	600	600
5300	Professional Service			-0-	-0-	-0-	-0-
5400	Other Expenses			2,378	4,360	3,005	3,005
5500	Contractual Service	es		-0-	500	500	500
5600	Intragovernmental	Charges		-0-	38,460	-0-	-0-
5700	Construction Cost			-0-	-0-	-0-	-0-
5800	Bonded Debt Serv			-0-	-0-	-0-	-0-
5900	Capital Expenditu	res		1,452	600	630	630
5951	Other appropriation			-0-	-0-	-0-	-0-
	Total Expendit	ures		126,708	124,975	76,538	62,300
	Less Reimburs	able Charges		-0-	-0-	76,538	62,300
	Net Expenditu	res		126,708	124,975	-0-	-0-
			REVENUE GEN	ERATED			
	REVENUE	S					
	TOTAL REVENU	ES		-0-	-0-	-0-	-0-
ľ	NET REQUIREM	MENTS		126,708	124,975	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT
DIVISION
SECTION
BUDGET CODE
DETAIL
PAGE

Administration
Administration
01-11

Admini	Administration Administratio		1		01-11		15b
	1		1972-73	1973-74		1974-75	28.53.72.33
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	c					
5001	Salaries	<u> </u>	81,405	59,527	76,775	58,476	46,110
5001	Overtime		2,796	1,000	1,225	1,225	307
5003	Total Current	Salaries	84,201	60,527	78,000	59,701	46,417
	Less Vacancy Fac	tor	-0-	1,719	2,180	1,660	1,310
5010	Accrued Leave	,	4,922	707	900	682	538
3010	Total Salary C	osts	89,123	59,515	76,720	58,723	45,645
5015	Contributions-Em	ployee Retirement	17,081	3,450	3,670	2,810	2,640
5020	Social Security	proyec neuricment	incl. above	1,715	2,920	2,220	1,440
5030	Workmen's Compen	sation	incl. above	1,905	80	80	90
5040	Group Insurance		incl. above		3,090	2,100	1,880
3040	Total Employee	Services	106,204	68,455	86,480	65,933	51,695
	General & Admini	strative Expense		·			•
5105	Advertising othe	r than Legal	16	200	200	50	50
5110	Dues & Subscript		315	200	670	170	170
5115	Employee Bonding		68	-0-	50	50	_ب 50
5120	Equipment Rental	- 1	3,214	3,000	3,000	3,000	3,000
5125	Equipment Repair		371	400	700	700	700
5130	Liability Insura		1,035	-0-	2,000	-0	-0-
5140	Postage		8,432	5,000	-0-	-0-	-0-
5145	Printed Material	other than					
	Office Supplie	:S	255	300	300	300	300
5150	Professional Dev		50	1,500	2,720	-0-	-0-
5155	Publications, Po	stings & Hearings	1,652	800	1,300	300	300
5160	Supplies-Office		1,266	1,200	1,300	1,300	1,300
	1	& Administrative	16 67/	12,600	12,240	5,870	5,870
	Expense		16,674	12,600	12,240	3,870	3,070
	Facilities Expen		0	-0	150	-0-	-0-
5201	Building Remodel	ing	-0-	1		-0-	-0-
5210	Utilities		-0- -0-	-0- -0-	1,000 100	-0-	-0-
5225	Moving & Storage		-0- -0-	-0-	1,200	600	600
5235	Telephone	og Fimonso	-0-	-0-	2,450	600	600
	Total Faciliti	es expense	_0_	_0_	2,450		-
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DEPARTME	NT	DIVISION	SECTION	AREA BOROU	BUDGET CODE		PAGE
						DETAIL	8 15c
Admini	stration	Administration			01-11		
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.	EXPERDITURE	CEASSII ICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Other Expenses						
5471	Supplies-Duplica	ition	1,069	-0-	-0-	-0-	-0-
5474	Supplies-Other		357	-0-	500	500	500
5483	Travel-Mileage E	Expense	496	800	230	80	80
5484	Travel		339	3,160	7,390	2,125	2,125
5499	Miscellaneous Ex	pense	117	400	400	300	300
	Total Other Ex		2,378	4,360	8,520	3,005	3,005
			•				
	Contractual Serv	rices		1			
5599	Other		-0-	500	500	500	500
	Intragovernmenta	l Charges					
5603	Mayor-Internal A	Audit	-0-	80	-0-	-0-	-0-
5650	Legal	see	-0-	38,380	-0-	-0-	-0-
	Total Intragov	vernmental Charges	-0-	38,460	-0-	-0-	-0-
	Capital Expendit						
5930	Office Equipment	<u> </u>	1,452	600	6 30	630	630
							60.000
	Total Expendit	ures	126,708	124,975	110,820	76,538	62,300
							60.000
	Less Reimbursa	able Charges	-0-	-0-	110,820	76,538	62,300
ĺ	Not Ermonditus		126,708	124,975	-0-	-0-	-0-
	Net Expenditur	res	120,700	124,973	-0-	-0-	U
		·		-			
		1					
Į					,		

DEPARTMENT Administration	DIVISION Administration	SECTION		BUDGET 01-11	CODE	PEI	RSONNEL	С	<i>PAGE</i> 15 d
CLASSIFICATION	1	RANGE AND STEP	EMPLOYEES CURRENT		1974 ROPOSED	Section of the second	OMMENDED	* A C	PPROVED
			*BUDGET						
Director of Adminis	tration	33 F	1	1	32,412	1	32,412	1	34,992
Plans & Programs Co	ordinator (1)	25 B-C	1	1	18,299	0	-0-	0	-0-
Principal Secretary	(2)	14 A-B	0	1	10,296	1	10,296	1	11,118
Departmental Admini	strative Assistant (3)	22	1	0	-0-	0	-0-	0	-0-
Clerk-Steno (4)			1	0	-0-	0	-0-	0	-0
New Positions	·- ·		4	3	61,007	2	42,708	2	46,11
Senior Administrati	ve Assistant	22 B-C	0	1	15,768	1	15,768	0	-0
	TOTAL		4	4	76,775	3	58,476	2	46,110

COUNTED ANGUADAGE AREA RABAUAU

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

COMMENTARY

- (1) Lateral transfer to Grant Coordination division to be grant funded.
- (2) Lateral transfer from Operations Division (01-12).
- (3) Currently funded under PEP.
- (4) Transfer to Operations Division.

CONTROL DESCRIPTION OF THE PARTY OF THE PART			ANCHORAGE AREA B			
DEPARTME		DIVISION SECTION		BUDGET CODE	COMMENTARY	D PAGE 15e
Admir	nistration	Administration		101-11		1 136
				Departme Reques	•	Assembly Approved
5001	Decrease is divisions, Administrate Coordinator Switching to following at the Administro the Dirementation consystem, to follow up condinistrate management	one person transferring ive Assistant. Division is for the purpose of the two girls accurated reorganization in Augustrative Assistant position to carry out specific the forms control systems on all Departments' impairs analysis to streamline cut out fat.	ng in, and funding chalization of the funding him from by reflects their wast of last year. Ition is needed to cial projects, to contain any off as a hearing off olementation of Assectives. This positi	of the PEP Plans & Programs federal grants. Fork locations Continuation of provide support continue imple- lard procedures ficer, and to sembly and con also does	5 58,476	46,110
5110	Administrat	riptions les and subscriptions f tion, International Cit ociety of Civil Enginee	y Management Assoc	67 ety for Public ciation, and	0 170	170
5120	Equipment Rer Primarily r	ntal-Office rental of MCST and Xero	DX.	3,00	3,000	3,000
5140	Postage mov	ed to Operations Divis	sion.	-0	-0-	-0-
5150	annual conf	Development avel to American Socie Terence, National Assoc Municipal League annua	ciation of Counties	2,72 sistration annual Meeting,	0 2,720	2,720
5235	Telephone Instrument	monthly cost and long	distance charges.	1,20	0 600	600
5484	Travel			7,39	0 2,125	2,125

ri		GREATER AN	ICHORAGE AREA BUI	ROUGH			
DEPARTM		DIVISION	SECTION	BUDGET CODE 01-11	COMMENTARY	D PAGE 15:	
Admi	nistration	Administration					
				Departm <u>Reque</u>		- ·	
5599		ervices ontract hire - clerical	assistance.	5	00	500 500	
5930	Office Equipme 1 Dictator 1 Portable (520 110 630	6	30	630 630	
		•	630				

Reimbursable Charges to Others

The Administration Division of the Department of Administration is charged to the other divisions of the department based upon the ratio of employees supervised.

Code	Division	No. of Employees	<u>%</u>	Approved Amount
12	Operations	5	26	16,200
13	Administrative Services	0	0	-0-
14	Personnel	7	37	23,050
15	Duplicating	6	32	19,940
16	Grants Coordination	_1_	5	3,110
		19	100%	62,300

DEPART	MENT nistration	DIVISION Operations	SECTION	BUDGET CODE 01-12	SUMMARY	A PAGE
ACCT		EXPENDITURE	1972-73	1973-74	1974-	AND SECURITION AND ADDRESS OF THE PARTY OF T
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services		87,225	63,280	46,766	51,063
5100	General & Admini		78,269	11,970	34,720	34,720
5200	Facilities Expenses	The state of the s	343,547	410,145	466,430	434,430
5300	Professional Service		-0-	-0-	-0-	-0-
5400	Other Expenses		20,707	8,850	3,200	3,200
5500	Contractual Service	es	-0-	200	200	200
5600	Intragovernmental		90,562	130,789	179,390	173,270
<i>5700</i>	Construction Cost		-0-	-0-	-0-	-0-
5800	Bonded Debt Serv		-0-	-0-	-0-	-0-
5900	Capital Expenditu		11,534	-0-	-0-	-0-
5951	Other appropriation		-0-	-0-	-0-	-0-
	Total Expendite	ures	631,844	625,234	730,706	696,883
	Less Reimbursa	able Charges	509,856	528,807	730,706	696,883
	Net Expenditur	es	121,988	96,427	-0-	-0-
	<u> </u>		REVENUE GENERATED			
	REVENUE	S				
	TOTAL REVENUE	ES	-0-	-0-	-0-	-0-
r	NET REQUIREM	ENTS	121,988	96,427	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

PAGE BUDGET CODE SECTION DIVISION DEPARTMENT B DETAIL 16b 01-12 Administration

Administration		Operations			01-12		16
ACCOUNT		A A COUNTY OF A TICAL	1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	es					
5001	Salaries		68,768	52,225	38,785	38,785	42,331
5003	Overtime		1,497	1,000	1,000	1,000	1,000
	Total Current	Salaries	70,265	53,225	39,785	39,785	43,331
	Less Vacancy Fac	ctor	-0-	1,510	1,101	1,101	1,202
5010	Accrued Leave	C L O L	437	620	452	452	494
3010	Total Salary	Costs	70,702	52,335	39,136	39,136	42,623
5015	Contributions-E	mplovee					
2012	Retirement		16,523	3,035	1,870	1,870	2,460
5020	Social Security		incl. above	2,995	2,330	2,330	2,530
5030	Workman's Compe		incl. above	1,065	210	210	230
5040	Group Insurance		incl. above	3,850	3,220	3,220	3,220
3040	Total Employe		87,225	63,280	46,766	46,766	51,063
	General & Admin	istrative Expense	g		via.		
5105	Advertising Oth		- 0-	200	200	200	200
5115	Employee Bonding		19	-0-	50	50	50
5120	Equipment Renta		23,310	100	2,000	3,000	3,000
5125	Equipment Repair		2,777	200	1,000	1,000	1,000
5130	Liability Insur-		811	-0-	1,650	-0-	-0-
5135	Fire Insurance	ance	30,272	10,620	12,020	12,020	12,020
5140	Postage		16,421	-0-	12,000	17,000	17,000
5145		1 Other than Offi			•		
2143	Supplies		4	-0-	50	50	50
5150	Professional De	velopment	-0-	350	100	100	100
5155		stings, & Hearing	s 823	-0-	800	800	800
5160	Supplies-Office		3,832	500	500	500	500
3100	Total General	& Administrative		11,970	30,370	34,720	34,720
	Expense		10,200		- , - · ·	Í	
~0.00	Facilities Expe		62	4,000	4,000	4,000	4,000
5200	Building Equipm		702	4,000 -0-	10,000	5,000	5,000
5201	Building-Remode	ling		232,675	264,930	264,930	234,930
5202	Building Rent		194,128		50,000	50,000	48,000
5210	Utilities		28,736	45,000	42,000	42,000	42,000
5220	Janitorial		43,607	36,900	5,000	2,500	2,500
5225	Moving & Storag	P	972	5,000	5,00 0	2,500	2,500

DEPARTME	NT	DIVISION	SECTION		BUDGET CODE		PA
Administ	ration	Operations			01-12	DETAIL	
ACCOUNT		0.4.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0	1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED:	RECOMMENDED	APPROVED
	Facilities Expen	ses (cont)		THE PARTY OF THE P			
5227	Patrol Service		13,978	27,720	31,000	34,000	34,000
5230	Plant &Land Main	tenance	624	-0-	-0-	-0-	-0-
5235	Telephone		60,738	58,850	64,000	64,000	64,000
	Total Faciliti	es Expenses	343,547	410,145	470,930	466,430	434,430
	Professional Ser	vices					
5390	Technical Services		-0-	-0-	1,000	-0-	-0-
	Other Expenses						
5444	Laundry		172	-0-	-0-	-0-	-0-
5471	Supplies-Duplication		18,198	-0-	-0-	-0-	-0-
5474	Supplies-Other		2,250	8,200	4,000	3,000	3,000
5483	Travel-Mileage Expense		79	500	50	50	50
5499	Miscellaneous Ex		8	150	150	150	150
	Other Expenses		20,707	8,850	4,200	3,200	3,200
	Contractual Serv	ices		es out-season	in the second se	- Constant C	
5599	Other	+	-0-	200	200	200	200
	Intragovernmenta					al productiva and	
5603	Mayor-Internal A	1	-0-	557	-0-	-0-	-0-
5611	Administration-A	2	-0-	-0-	22,164	18,370	16,200
5615	Administration-D		-0-	16,986	43,130	37,240	39,000
5683	Service Pool-Sup						
	Special Service		85,766	100,870	127,060	122,060	86,510
5683	Service Pool-Spe	cial Services-	_				
	Grounds		incl. above	incl. above	incl. above	incl. above	25,980
5683	Service Pool-Spe	cial Services-		<u> </u>			
	Signs		incl. above		incl. above	incl. above	4,000
5687	Service Pool-Roa	ds & Drainage	incl. above		-0-	-0-	-0-
5689	Equipment Pool Total Intragov	ernmental Charges	4,796 90,562	2,556 130,789	-0- 192,354	1,720 179,390	1,580 173,270
			-	-	r transportment		· - , · -
5020	Capital Expendit		1 606	_	_		^
5920	Buildings & Impr		1,686	-0-	-0-	-0-	-0-
5930	Office Equipment		9,848	-0- -0-	-0-	-0-	-0-
	Total Capital	expenditures	11,534	-0-	-0-	-0-	-0-

Mary Control

Princes

DEPARTMEN		DIVISION	SECTIO	AREA BOROU	BUDGET CODE	DETAIL	В	<i>PAGE</i>
Administr		Operations	1972-73	1973-74		1974-75		<u> </u>
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Total Expendit	tures	631,844	625,234	745,810	730,706	696,88	3
	Less Reimbursa	able Charges	509,856	528,807	745,810	730,706	696,88	3
	Net Expenditur	ces	121,988	96,427	-0-	-0-	-0)—
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							·	

DEPARTMENT Administration	DIVISION Operations	SECT	ION		BUDGE 01-1	T CODE .2	PEI	RSONNEL	C	<i>PAGE</i> 16e
		Lowce	AND OTED	EMPLOYEES CURRENT		Management of the Control of the Con	3 – 75			
CLASSIFICATIO	A	RANGE	AND STEP	*BUDGET	₩ * P	ROPOSED	* REC	OMMENDED	* AF	PPROVED
Administrative Sec	retary (LT) (1)	14	В-С		0	-0-	0	-0-	0	-0
Building & Grounds	Maintenance Man (LT) (2)	13	E-F	1	0	-0-	0	-0-	0	-0
Principal Clerk (I	T) (R) (3)	9	В-С	0	1	8,361	1	8,361	1	9,03
Senior Clerk (4)		7	А-В	4	4	30,424	4	30,424	4	33,29
		N. C.				THE STREET OF TH				
						ANNO ANGEROAGES				
						Benistration of the control of the c				
						erekander				
						A CONTRACTOR CONTRACTO				
						e de la composition della comp	ertendrasmeter			
							A CONTRACTOR OF THE CONTRACTOR			
						The state of the s	Durantessulation			
	TOTAL			6	5	38,785	5	38,785	5	42,3

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

COMMENTARY

- (1) Transfer to Administration Division (01-11.)
- (2) Transfer to Special Services (41-83.)
- (3) Transfer from Administration Division and reclassify from Clerk-Steno to Principal Clerk due to supervision of four Senior Clerks.
- (4) Half of a Senior Clerk will provide clerical assistance to Grants Coordination.

DEPARTMENT		DIVISION	SECTION	BUDGET	256	DMMENTARY	D PAGE 16f
Administrati	on	Operations		01-12			
					Department Request	Mayor Recommends	Assembly Approved
Th Gr h: 1a gr as a Us co f: se is	counds Mainter stime could be reper organized by the country of th	enance Man to Spe d be more product zation than as a en switched to mo ollowing a reorga 11 provide cleric 1 of 4 Clerk II's 1erical assistance For instance, one board operator wh All of the girn	m transferring the Buil- ecial Services. We fel- tively utilized as a paragraph or accurately reflect anization last August. cal assistance to Grant s for the switchboard, ce allows maximum flext e of the girls can funct hen and if our ordered ls are cross-trained for , we are cross-training ide maximum flexibility	t that art of a lition, two their work Half of s Coordination. receptionist bility to ction as a equipment or all of g with	38,785	38,785	42,331
5140 Post	age ocrease base	d on experience	to date, plus cost of	rate increase	12,000	17,000	17,000
Ne	lding-Remode eeded as uni ld building.	ling ts shift into ne	w building and units a	ce shifted in	10,000	5,000	5,000
	lding-Rent ent increase	d for new buildi	ng.		264,930	264,930	234,930
	lities ncreased for	new building.			50,000	50,000	48,000
	itorial ncreased for	new building.			42,000	42,000	42,000
	ing and Stor				5,000	2.500	2,500
-	rol Service ased on exis				31,000	34,000	34,000

	akseenni arabinunga mangada arabada oloopaterisia ada inikeeteenna arabanka arabanka arabanka arabanka arabanka	GREATER ANCHORAGE	AREA BOROUGH	and south the production of the second south		THE PROPERTY OF THE PROPERTY O
DEPARTMENT Administrat	DIVISION ion Operations	SECTION	Service of the Servic	BUDGET CODE 01-12	COMMENTARY	D PAGE 16g
5235 Telep Inc	hone rease for new building.			Department Request 64,000	Recommends	Assembly Approved 64,000
	actual Services-Other tract hire - clerical a	ssistance.		200	200	200

Reimbursable Charges to Others

The cost of the Operations Division is charged to those budget units whose personnel is located in the building at 3500 East Tudor Road, based upon the square footage of the space occupied and the number of telephones used as follows:

		Space					
<u>Code</u>	Department/Division/Section	(Sq. Ft)	<u>%</u>	Amount	<u>Telephones</u>	<u>%</u>	Amount
01 02 05	Manage Was an add	000	0				
01-02.05	Mayor-Transit	220	.8	5,020	3	1.6	1,120
14	Administration-Personnel	1,235	4.6	28,850	12	6.3	4,390
15	Administration-Duplication	745	2.7	16,930	2	1.1	770
21	Finance-Administration	585	2.2	13,800	4	2.1	1,460
22	Finance-Controller	1,550	5.8	36,380	17	9.0	6,260
24	Finance-Collections	700	2.6	16,310	7	3.7	2,580
25.01	Receipts & Custody-Administration	390	1.4	8,780	1	.5	350
25.02	Receipts & Custody-Tax Receipts	400	1.5	9,410	4	2.1	1,460
25.03	Receipts & Custody-Special Assess.	150	.6	3,760	1	.5	350
25.04	Receipts & Custody-Sewer Billing &						
	Receipts	300	1.2	7,530	-3	1.6	1,120
	Property Assessment & Management-			_			
31	Administration	500	1.9	11,920	- 3	1.6	1,120
	Property Assessment & Management-			-			•
32	Property Management	100	.4	2,510	1	•5	350
	Property Assessment & Management-						
33	Property Appraisal	3,710	13.3	86,475	23	12.1	8,418
	Property Assessment & Management-	•					. , .
34.01	Right of Way-Acquisition	330	1.2	7,530	4	2.1	1,460
	Property Assessment & Management-						,
34.02	Right of Way-Utility	130	.5	3,140	3	1.6	1,120
50	Legal	1,040	3.7	23,210	14	7.4	5,160
	-	•		,			-,

	GREATER AND	HORAGE AREA BO	ROUGH					
DEPARTMENT	15,1101011	SECTION		BUDGET CODE	COMME	NTARY	D	<i>PAGE</i> 16h
Administration	Operations			01-12			<u> </u>	1011
	Others Cont			•	ertment quest	Mayor Recommends	Assem Approv	-
Reimbursable Ch	arges to Others Cont.							
		Space'						
Code	Department/Division/Section	(Sq. Ft)	<u>%</u>	Amount	Telephone	es <u>%</u>	Amount	_
<u>code</u>	Department, Dr. v. 202011, Bedeut							
01-61	Planning-Administration	2,600	9.7	60,840	11	5.8	4,040	
01-62	Planning-Technical Services	1,150	4.3	26,970	4	2.1	1,460	
01-64	Planning-Comprehensive Planning	g 600	2.2	13,800	5	2.6	1,810	
01-65.01		ng 185	1.0	6,270	3	1.6	1,120)
01-65.02			1.1	6,970	5	1.0	690)
01-03.02	Public Safety-Administration	385	1.1	6,970	2	1.1	770)
01 - 77	Public Safety-Emergency Medica			•				
01-//		270	1.0	6,270	4	2.1	1,460)
	Services	-0-	.3	1,810	1	.5	350	
01-75	Public Safety-Civil Defense		3.6	22,580	7	3.7	2,580	
01-76.01		` '	3.6	22,580	7	3.7	2,580	
11-76.02	Public Safety-Building Safety	(02) 975			4	2.1	1,460	
01-78.02		380	1.4	8,780	4	Z • I	1,400	,
01-94.01	Department of Environmental Qu	ality-						
	Environmental Engineering-Ai	r ,				_	25/	^
	Resources	550	2.0	12,540	1	.5	350	
41-81	Public Works-Central Managemen	t 530	2.0	12,540	2	1.1	770	J
41-82.01	Public Works-Administration-							_
	Management	170	.6	3,760	1	.5	350)
41-82.02	Public Works-Administration-							
12 02:02	Operations	1,240	4.7	26,340	4	2.1	1,460	0
41-82.04	Public Works-Administration-Pl							
41-02.04	and Programs	130	.5	3,140	3	1.6	1,120	0
41-82.03	Public Works-Administration-Cu							
41-84.01	Service	1,200	4.5	28,220	10	5.3	3,690	0
3	Public Works-Construction-	1,200		,				
41-84.01		150	.6	3,760	1	.5	350	0
/: 00 0:	Administration	,	.7	4,390	ī	.5	350	
41-86.01	Public Works-Solid Waste-Manag	,			ī	.5	35	
41-87.01	Public Works-Roads & Drainage-	Admin. 370	1.4	8,780		• •		-
45-85.01	Public Works-Water Pollution C	OUCLOT-	7	4,390	1	.5	35	n
	Administration	200	. 7	4,370	1	• 5	J.J.	~
45-85.02	Public Works-Water Pollution (control-	, ,	26 240	7	3.7	2,58	n
	Engineering	1,140	4.2	26,340	,	3.1	۵۰٫۰۰۰	•
45-87.02	Public Works-Roads & Drainage				_	2 2	4 0-	^
	Engineering	990	3.7	23,210	5	2.6	1,81	
45-87.03	Public Works-Roads & Drainage-	Traffic 220	.7	4,390	1	.5	35	0

.

ARTMENT	DIVISION	9	CTION		BUDGET CODI	E COMMENT	TARY	155 I I H	AGE
ministration	Operations		rendered wat provides subtractions, and part of the control of the state of the control of the	THE ACTION CONTRACTOR OF THE C	01-12				16:
						equest Re	Mayor commends	Assemb Approve	
imbursable C	narges to Others Con	it.				n.e.			
<u>Code</u>	Department/Division	on/Section	Space (Sq. Ft)	<u>%</u>	Amount	Telephones	<u>%</u>	Amount	
	Chargeable Square	Footage	27,080	100.0%	627,195	193	100.0%	69,688	
	Nonhargeable Squar	e Footage	3,335						
	Common Areas (Asse Halls, Restrooms		10,385						
	Total Square Foota	ige	40,800						
			-						

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graduate .

Portional Property of the Prop

	GREATER	ANCHORGE AREA BOR			Machine Co.
DEPART		ve SECTION	BUDGET CODE 01-13	SUMMARY	A PAGE 17a
Admini ACCT	Services EXPENDITURE	1972-73	1973-74	1974-	0.0000000
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services			21,209	-0-
5100	General & Administrative Expenses			8,770	-0-
<i>5200</i>	Facilities Expenses			-0-	-0-
5300	Professional Services			-0-	-0-
5400	Other Expenses			300	-0-
<i>5500</i>	Contractual Services			2,740	-0-
5600	Intragovernmental Charges			17,970	-0-
5700	Construction Costs			-0-	-0-
5800	Bonded Debt Service			-0-	-0-
5900	Capital Expenditures			20,370	-0-
5951	Other appropriations			-0-	-0-
	Total Expenditures			71,359	-0-
	Less Reimbursable Charges		·	71,359	-0-
	Net Expenditures			-0-	-0-
	RE	EVENUE GENERATED			
	REVENUES				
	TOTAL REVENUES			-0-	-0-
F	NET REQUIREMENTS			-0-	-0-

COMMENTARY The expenditures for this division were placed in the Assembly and Clerk budget in account No. 5970-Other Appropriations.

Administration Services 01-13 DETAIL ACCOUNT EXPENDITURE CLASSIFICATION 1972-73 1973-74 1974-75			BUDGET CODE	l .	re SECTIO	DIVISION Administrati	V <i>T</i>	DEPARTME
Main		DETAIL	01-13				cation	Administ
Main		1974-75]		CLASSIFICATION	EXPENDITURE	
Salaries 35,208 17,604 150	APPRO	RECOMMENDED	PROPOSED	REVISED BUDGET	ACTUAL			NO.
Overtime	ĺ					<u>s</u>		
Total Current Salaries	i	17,604	35,208				1	
Less Vacancy Factor	į							5003
Accrued Leave 34,768 17,459	-0	17,754	35,358			Salaries	Total Current S	
Total Salary Costs		500	1,000			tor		
Total Contributions	į	205	410				Accrued Leave	5010
Social Security	-0	17,459	34,768			osts	Total Salary Co	
1,810 1,020 300		840	1,670			ployee Retirement	Contributions-Emp	5015
Solid	ı	1,020						
Total Employee Services	l	- 1				sation	Workmen's Compens	5030
Total Employee Services	ı	1,590	2,020					5040
Dues & Subscriptions 30 -0-	-0	21,209	40,568			Services	Total Employee	
Dues & Subscriptions 30 -0-			ensitivation and the second			strative Expenses	General & Adminis	
Equipment Rental-Office 200 20	ı	-0-	30			ions	Dues & Subscripti	5110
5125 Equipment Repair—Office 1,300 1,3	l	30	30			Expense	Employee Bonding	
170	l	200	200				i	
Postage	ı	1,300	1,300					
5145 Printed Material other tham	ı	170	170			nce		
Office Supplies	1	-0-	100				, –	
Professional Development 1,010 -0-	Į.					•	1	5145
Supplies-Office	1	3						
Total General & Administrative Expense 9,910 8,770 Other Expenses 100 100 100 100 100 100 100 100 100 10	ı	9	- a			elopment		
Expense 9,910 8,770		6,970	6,970	 				DT00
0ther Expenses 100 100 5483 Travel-Mileage Expense 200 200 5499 Miscellaneous Expense 200 200 Total Other Expenses 300 300 Contractual Services 100 100 100 100 200 200 200 200 300 300	_	0 770	0.10			α Administrative		
5483 Travel-Mileage Expense 100 100 5499 Miscellaneous Ekpense 200 200 Total Other Expenses 300 300 Contractual Services Contractual Services 0	-0	- 0,//0	3,310			Table State	пурензе	
Miscellaneous Expense 200 200 Total Other Expenses 300 300 Contractual Services			100					
Total Other Expenses 300 300 Contractual Services	l							
Contractual Services	-0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					ンサフフ
						ioos	Contractual Sammi	
	-0	2,740	2,740					
				THE REPORT OF THE PERSON OF TH			Name of the Control o	

		GREATER A	NCHORAGE	AREA BOROU	GH ———		
DEPARTMEN Administr		<i>DIVISION</i> Administrative Services	SECTION	V	BUDGET CODE 01-13	DETAIL	B PAGE 17c
ACCOUNT		OL A DOUGLOATION	1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5611 5612	Intragovernmenta Administration-A Administration-O Total Intragov	dministration			13,298 10,520 23,818	7,650 10,320 17,970	-0-
5930	Capital Expendit	ures			20,990	20,370	-0-
	Total Expendit	cures			98,326	71,359	-0-
	Less Reimbursa	able Charges			98,326	71,359	
	Net Expenditur	ces			-0-	-0-	-0-
					·		

The second secon

DEPARTMENT Administration	DIVISION Administrative Services	SECTION	n valendaren erikkoa (A. Esimokraparen) (h. 15. a. ali sankitziak erikoaren (h. 15.4)	BUDGE 01-	CODE	PE	RSONNEL	С	PAGE 17d
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT		1974	group and construction con-			
	ndra stansanske skrive og det mesket en skrive skrive skrive skrive skrive om kalssmad et medke mesketalet krave		*BUDGET	* P	ROPOSED	* REC	COMMENDED	* AF	PROVED
New Positions									
Administrative Officer	(Management Analyst)	25 A-B	0	1	17,604	0	-0-	0	-0-
Principal Secretary		14 A-B	0	1	10,296	1	10,296	0	-0-
Senior Clerk		7 A-B	0	1	7,308	1	7,308	0	-0-
						END-FACE CONTRACTOR CO	ACCUPATION OF THE PROPERTY OF		
						ACTIVITY AND THE PROPERTY AND THE PROPER			
							Newson and the second s		
							Carries and Carrie		
						DODDER GENERAL DESCRIPTION AND A STATE OF THE STATE OF TH			
	·					HOLICON HOLICON			
	TOTAL		0	3	35,208	2	17,604	0	-0-

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

COMMENTARY

***************************************		GREATER	ANCHORAGE AREA B	OROUGH		
DEPARTI Admin	MENT istration	DIVISION Administrat Services	ive SECTION	BUDGET CODE 01-13	COMMENTARY	D PAGE 17e
				Departmer Request	•	Assembly Approved
5001	The Management Administrative filming equipmed begun in FY74 to Management Anal Rather than mice analysis, to the 15% in filing of very cost-effect standpoints, plais records man studies of variand cut out fat We feel that the done in this or	Analyst will provid Technician and the ent in the Duplication and Borough wide oplyst, though, will be profilming everythin arow away half the peabinets, and microfictive both from the lus giving us securing magement duties, the lous departments in the lous departments in the last activity relating anizational locative coluntary and involutions.	Clerk II, who will ng area. This will eration. The prima e in the area of reg, we would perfer aper, remotely storilm 10% of it. This space-saving and fity for vital record Management Analysian effort to stream t is badly needed g to all Borough doon, where the neces	run the micro- expand the system ry effort of the ecords management. based on thoughtful re 25% of it, leave coperation can be ling cabinet cost ds. In addition to re will undertake maine operations and long overdue. epartments is best	8 17,604	-0-
5150	Professional Deve	lopment ning and updating i	n management analys	1,010	-0-	-0-
5160	Supplies-Office Primarily film	to photograph 10 year	ars' records.	6,970	6,970	-0-
5572	Microfilming Serv Primarily film			2,740	2,740	-0-
5930	Office Equipment 1 camera 2 reader-printe 3 readers 5 microfilm sto 1 desk 2 files 2 tables 5 chairs 1 calculator	ers 7.55 prage cabinets 1	,900 ,200 ,700 ,230 300 120 310 500 110	20,990	20,370	-0-

DEPART Admin	MENT istration	DIVISION Personnel	SECTION	BUDGET CODE 01-14	SUMMARY	A PAGE 18a
ACCT NO.		EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED	1974	-75
			ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000	Employee Services	·	99,328	136,990	125,577	136,076
<i>5100</i>	General & Adminis	•	7,463	10,000	10,060	10,060
<i>5200</i>	Facilities Expenses		-0-	-0-	7,310	7,310
<i>5300</i>	Professional Service	es	-0-	3,000	3,000	3,000
<i>5400</i>	Other Expenses		2,206	4,920	1,400	1,400
<i>5500</i>	Contractual Service	es	-0-	-0-	-0-	-0-
<i>5600</i>	Intragovernmental	Charges	24,920	42,520	73,808	74,240
<i>5700</i>	Construction Costs	S	-0-	-0-	-0-	-0-
<i>5800</i>	Bonded Debt Servi	ice	-0-	-0-	-0-	-0-
<i>5900</i>	Capital Expenditur	res	2,823	4,200	2,645	2,645
5951	Other appropriatio	ns	-0-	12,500	8,000	8,000
	Total Expenditu	ires	136,740	214,130	231,800	242,731
	Less Reimbursa	ble Charges	120,004	174,188	231,800	242,731
	Net Expenditure	8 \$	16,736	39,942	-0-	-0-
			REVENUE GENERATED		***************************************	
	REVENUES	\$				
4226	Federal IPA Gr	ants	-0-	12,500	-0-	-0-
4592	Service Fees-S (Safety Engi	School District Ineer)	-0-	15,012	-0-	-0-
	TOTAL REVENUE	īs.	-0-	27,512	-0-	-0-
	NET REQUIREME	ENTS	16,736	12,430	-0-	-0-

COMMENTARY

The revenue and expenditures for the Intergovernmental Personnel Grants are included above in the 1973-74 column but have been moved to the Grants portion of the 1974-75 budget

		GREATER	ANCHORAGE	AREA BOROU	GH		
DEPARTME	NT	DIVISION	SECTION	V	BUDGET CODE	DETAIL	B PAGE
Administ	ration	Personnel			01-14	DETAIL	18b
ACCOUNT	CADEMOTRIOE	OL A COUTICATION	1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	s					
5001	Salaries	<u> </u>	77,071	116,862	151,249	109,561	118,368
5003	Salaries-Overtim	e	600	1,000	1,350	1,350	1,350
3003	Total Current	-	77,671	117,862	152,599	110,911	119,718
	Less Vacancy Fac	tor	-0-	3,347	4,295	3,111	3,362
5010	Accrued Leave	LOI	3,997	1,375	1,763	1,277	1,380
3010	Total Salary Costs		81,668	115,890	150,067	109,077	117,736
į	local salary c	USLS	01,000	113,000	150,007	107,077	117,750
5015	Contributions-Em	ployee Retirement	17,660	6,720	7,180	5,210	6,810
5020	Social Security	proyee Rectrement	incl. above	4,790	7,120	4,900	5,060
5030	Workmens Compens	ation	IIICI. above	4,400	310	310	340
5040		acion	17	5,190	7,740	6,080	6,130
3040	Group Insurance Total Employee Services		99,328	136,990	172,417	125,577	136,076
	Total Employee	Services	77,320	130,550	1,2,41,	100,07.	130,070
	General & Admini	strative Expenses		l			
5105	Advertising othe		2,031	2,500	6,500	4,000	4,000
5110	Dues and Subscri		647	300	1,750	1,450	1,450
5115	Employee Bonding	-	22	-0-	110	110	110
5125	Equipment Repair	-	72	200	300	300	300
5130	Liability Insura		923	-0-	5,200	200	200
5145	Printed Material						
3143	Office Supplie		1,251	2,500	1,500	1,500	1,500
5150	Professional Dev		836	1,750	2,100	-0-	-0-
5160	Supplies-Office	o z o p m o z o	1,552	1,750	3,000	2,000	2,000
5165	Training Aids		130	1,000	500	500	500
3103		& Administrative					
	Expenses		7,463	10,000	20,960	10,060	10,060
	-						
	Facilities Expen						
5201	Building-Remodel	ing	-0-	-0-	-0-	6,810	6,810
5235	Telephone	<u>-</u>	-0-	-0-	500	500	500
	Total Faciliti	es Expenses	-0-	-0-	500	7,310	7,310
	Professional Ser	vices					
5301	Actuarial Service		-0-	2,000	2,000	-0-	-0-
5390	Technical Service		-0-	1,000	5,000	3,000	3,000
3390	Total Professi		-0-	3,000	7,000	3,000	3,000
						-	-
	<u></u>		<u> </u>	<u> </u>			

DEPARTME		DIVISION	SECTION	V	BUDGET CODE	DETAIL	8
<u>Adminis</u>	tration	<u>Personnel</u>			L_01=14	A CONTRACTOR OF THE CONTRACTOR	The second second
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74	TESSAN TO THE THE SAME OF THE	1974-75	t versione of countries de mai libertical and acceptate
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO
	Other Expenses						
5470	Supplies-Biologi	cal & Clinical	-0-	-0-	400	400	40
5483	Travel-Mileage E	Expense	310	1,260	600	600	600
5484	Travel		1,605	3,660	2,600	-0-	-0-
5499	Miscellaneous Ex	penses	291	-0-	400	400	40
	Total Other Ex		2,206	4,920	4,000	1,400	1,40
	Intragovernmenta	1 Charges				The same of the sa	
5604	Mayor-Data Proce		1,297	16,713	9,895	17,570	17,95
5611	Administration-A		-0-	-0-	44,328	25,258	23,05
5612	Administration-T		-0-	-0-	-0-	4,400	4,39
5612	Administration-C	perations	23,623	25,807	-0-	25,630	28,85
5615	Administration-D	ouplication	-0-	-0-	1,160	950	-0-
5650	Legal		-0-	-0-	26,700	-0-	-0-
5683	Service Pool-Sup		-0-	-0-	6,810	-0-	-0-
	Total Intragov	vernmental Charges	24,920	42,520	88,893	73,808	74,24
5930	Capital Expendit		2 222				
7930	Office Equipment		2,823	4,200	4,035	2,645	2,64
5070	Other Appropriat	ions		CHARLES CONTRACTOR CON			
5970	Other	-	-0-	12,500	8,000	8,000	8,00
	Total Expendi	tures	136,740	214,130	305,805	231,800	242,73
	Less Reimburs	able Charges	120,004	174,188	305,805		242,73
					303,803	231,800	
	Net Expenditu	res	16,736	39,942	-0-	-0-	-0
		The second secon		T THE STATE OF THE		sessionine con	
		e en					

DEPARTMENT Administration	DIVISION Personnel	SECTIO	N		BUDGET 01-1	CODE 4	PEI	RSONNEL	С	<i>PAGE</i> 18d
CLASSIFICATION	Telbomer	RANGE	AND STEP	EMPLOYEES CURRENT *BUDGET		197 4 ROPOSED	Section Sectio	COMMENDED	* AF	PPROVED
Senior Administrative Manager) (1) Administrative Office Senior Administrative Administrative Assist Secretary Principal Clerk Personnel Interviewe Administrative Technology Clerk Steno (4) Safety Specialist	ve Assistant stant (3) er (4)	27 25 22 20 10 9 18 14 8	F B-C E-F C-D B-C C-D B-C A-D B-C A-B	1 1 3 1 1 3 1 1 1	1 1 2 1 0 0 0	25,246 18,374 18,486 29,724 8,803 8,928 -000- 109,561	1 1 2 1 0 0 0 0	25,246 18,374 18,486 29,724 8,803 8,928 -000- 109,561	1 1 2 1 0 0 0 7	27,276 19,852 19,974 32,112 9,509 9,645 -0- -0- 118,368
NEW POSITIONS Administrative Assisenior Planner (5) Principal Secretary)	20 25 14	A-B A-B A-B	0 0 0	1 1 1 3	13,788 17,604 10,296 41,688	0 0 0	-0- -0- -0-	0 0 0	-0- -0- -0-
	TOTAL			14	10	151,249	7	109,561	7	118,36

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

COMMENTARY

- (1) Reclassification from Range 26.
- (2) Reclassification from Range 24.
- (3) One P.E.P. position in 73-74 budget.
- (4) P.E.P. positions in 73-74 budget.
- (5) Positions included in the recommended grant budget.

DEPARTM	IENT	DIVISION	SECTION	BUDGET	r CODE	COMMENTARY	PAGE
Adminis	stration	Personnel		01-1	.4		D 18e
		" column includes in the "Mayor Red	the grant budget tha	t was removed	Department Request	Mayor Recommends	Assembly Approved
5001	and reclassif collective ba of the proble the personnel reclassificat to 1973. Rec	ication studies. rgaining function ms we have had is function because ion requests, which lassification appropriate	ested to perform wage In addition, the add will increase the wo that we have perfunc of understaffing. As were perfunctorily rovals were dramatica do a good job takes t.	ition of the rk load. One torily performe a example is approved prior ly reduced in	ed.	109,561	118,368
5105		in advertising cos	sts is based on exper sts previously borne		4,500	4,500	4,500
5110	increase is c	dues and subscri	ptions for 13 organiz of the safety functi		1,750	1,450	1,450
5150	Professional De For personnel	evelopment . and safety meeti	ngs.		2,100	-0-	-0-
5235	Telephone Primarily lon	ng distance calls	for checking applican	t backgrounds.	500	500	500
5390	Technical Servi Meeting costs members,		ations and personnel	advisory board	5,000	3,000	3,000
5484	Travel Recruiting tr	ravel.			2,600	-0-	-0-
5930	Office Equipmen 3 Typewriters 1 Portable ca	1,800	l Lateral File 1 Bookcase 3 Chairs	350 100 275	4,035	2,645	2,645

		GREATER AND	HORAGE	AREA BOROUGH				
DEPARTMENT	DIVISION		SECTION		BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel				01-14			18f
		013200000000000000000000000000000000000						

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others

The cost of the Personnel Division is charged to all budgets following Personnel as well as the Transit budget that include employees based upon an employee ratio. The reimbursable charge per employee averages \$240.

Code	Department/Division/Section	Percentage	Amount
02.05	Mayor-Transit	5.2%	12,620
15	Administration-Duplication	.7%	1,700
16	Administration-Grant Coordination	.1%	240
21	Finance-Administration	1.0%	2,430
22	Finance-Controller	3.3%	8,010
23	Finance-Purchasing	1.2%	2,910
24	Finance-Collections	1.1%	2,670
25.01	Finance-Receipts & Custody-Administration	.5%	1,210
25.02	Finance-Receipts & Custody-Tax Receipts	.9%	2,180
25.03	Finance-Receipts & Custody-Special Assessments	.1%	240
25.04	Finance-Receipts & Custody-Sewer Billing & Rec-	.5%	1,210
31	Property Assessment & Management-Administration	.5%	1,210
32.01	Property Assessment & Management-Property Management	.1%	240
33	Property Assessment & Management-Property Appraisal	4.8%	11,650
34.01	Property Assessment & Management-Right of Way-Acquisition	.5%	1,210
34.02	Property Assessment & Management-Right of Way-Utility		
	Coordinator	.1%	240
41.01	Health-Administration-Director	.5%	1,210
41.02	Health-Administration-Fiscal Control	. 2%	490
41.03	Health-Administration-Administrative Support	.5%	1,210
41.04	Health-Administration-Program Evaluation	.1%	240
42.01	Health-Health Maintenance-Coordination	. 2%	490
42.02	Health-Health Maintenance-Home Health	.6%	1,460
42.03	Health-Health Maintenance-Clinics & P.H.N.	3.3%	8,010
42.05	Health-Health Maintenance-Child Services	.5%	1,210
43.01	Health-Contagious Disease-VD	.1%	240
43.02	Health-Contagious Disease-TB	.4%	9 70
44.01	Health-Mental Health-Coordination	. 2%	490
45.01	Health-Drug Abuse-Coordination	.4%	970
45.02	Health-Drug Abuse-Central Intake	. 4%	970
45.03	Health-Drug Abuse-Information & Education	.2%	490

PARTMENT	DIVISION		SECTION	BUDGE T	CODE C	DMMENTARY		PAGE
dministratio	on Perso	nnel		01-14	4		D	18
eimbursable	Charges to Others	Cont.			Department Request	Mayor Recommends		embly roved
<u>Code</u>	Department/Divisi	na analysis and an analysis an			Percentage	Amount		
50	Legal				2.1%	5,100		
61	Planning-Administ	ration			.5%	1,210		
62	Planning-Technica				1,3%	3,160		
64	Planning-Comprehe	nsive Plan	ning		.9%	2,180		
65.01	Planning-Current	Planning-Zo	oning		.7%	1,700		
65.02	Planning-Current	Planning-S	ubdivisions		.5%	1,210		
71	Public Safety-Adm				. 4%	970		
74	Public Safety-Com	munications	5		.9%	2,180		
76.01	Public Safety-Bui	lding Safe	ty-Zoning		1.3%	3,160		
77	Public Safety-Eme	rgency Med:	ical Services		2.9%	7,040		
78.01	Public Safety-Fir	e Suppress:	ion		14.4%	35,001		
78.02	Public Safety-Fir	e Preventi	on		.9%	2,180		
91	Environmental Qua	lity-Admin	istration		.5%	1,210		
92	Environmental Qua	lity-Sanit	ation		1.7%	4,130		
93	Environmental Qua	lity-Junk	Car Removal		.2%	490		
94.01	Environmental Equ	ality-Envi	ronmental Engineering-A	ir Resources	.5%	1,210		
02.09	Grant-Comprehensi	ve Health I	lanning		.6%	1,460		
19.01	Grant-Manpower-CE	TA-MDTA-Ope	erational Planning		.1%	200		
19.02	Grant-Manpower-CE	[A-MDTA-Tit	le 1-Staff Operations		. 3%	770		
49.01	Grant-Health-Fami	ly Plannin	9		.7%	1,700		
49.02	Grant-Health-Earl	y Screenin	- g		. 4%	970		
49.04	Grant-Health-Geri	atrics			. 4%	970		
49.05	Grant-Health-VD C	ontract			.5%	1,210		
49.07	Grant-Health-Alco	holism-Con	sultant		.2%	490		
49.08	Grant-Health-Alco	holism-Sta	t. & Evaluation		.1%	240		
49.09	Grant-Health-Alco		9		.2%	490		
49.10	Grant-Health-Alco		Patient Rehab		.7%	1,700		
49.11	Grant-Health-Alco	holism-API			.5%	1,210		
94.03	Grant-Air Quality	Contract			.1%	240		
Service	Pool Fund - 41							
81	Central Managemen				.2%	490		
82.01	Administration Di		agement		.1%	240		

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		GREA	TER ANCHORAGE AREA BO						PAGE
DEPARTMENT		DIVISION	SECTION	Į E	BUDGET CODE	COMM	IENTARY	D	18h
Administratio	on	Personnel			01-14		valey edg. Darkera a soldfalland i i sektor		1
					Departme Reques		Mayor Recommends	Asse Appro	•
Reimbursable	Charges to	Others Cont.							
					Percent	206	Amount		
Code	Department	/Division/Sectio	<u>n</u>		1010011	<u> </u>			
82.02	Administra	tion Division-Op	erations		.7%		1,700		
82.03	Administra	tion Division-Cu	stomer Service		1.1%		2,670		
82.04	Administra	tion Division-Pl	ans & Programs		. 4%		970		
83.01	Support Se	rvices Division-	Administration		.4%		970	•	
83.02	Support Se	rvices-Division-	Special Services-Admin	istration	.5%		1,210		
83.03	Support Se	rvices Division-	Special Services-Build	ings	1.0%		2,430		
83.04	Support Se	rvices Division-	Special Services-Groun	ds	1.0%	•	2,430		
83.05	Support Se	rvices Division-	Special Services-Signs		.5%	;	1,210		
84.01	Constructi	on Division-Admi	nistration		.4%		970		
84.02		on Division-Insp			2.7%	, ,	6,550		
		on Division-Surv			1.6%	5	3,880		
84.03	Constructi	on Division-Mate	rial Analysis		. 4%	,	970		
84.04					.1%		240		
86.01	Solid Wast	e Division-Manag	Addition		.2%		490		
87.01	Roads & Dr	ainage Division-	Administration		.9%		2,180		
87.02	Roads & Dr	rainage Division-	Engineering		. 4%		970		
87.03	Roads & Dr	cainage Division-	Traffic		4.4%		10,680		
87.04	Roads & Dr	rainage Division-	Operations		4.47	•	10,000		
Equipme	nt Pool Fur	nd - 42			4.3%	7	10,440		
Service	Area 30 Fu	ınd - 11							
76.02	Building 9	Safety-Building			2.5%		6,070		
86.02	Solid West	te-Landfill			. 7%		1,700		
96.01		ecreation-Manager	ment		. 47	8	970		
97.01	Porks & Pa	ocreation-Park De	esign & Development		.79	7	1,700		
5	Porks t D	ecreation-Recreat	ion General		1.13	%	2,670		
98.01	Parks a Re	ecreation-Recrea	tion General-Community	Schools	1.05		2,430		
98.02	rarks or Ke	coreation-postor	tion General-Dimond Aqu	atics	1.3		3,160		
98.03 98.04	Parks & Re	ecreation-Recrea	tion General-Chugiak A	uatics	.25		490		
		ak General Fund			.13	7	240		

Personnel		BUDGET CODE CO 01-14	MMENTARY	D PAGE 18i
s to Others Cont.		Department Request	Mayor Recommends	Assembly Approved
ent/Division/Section		Percentage	Amount	
nterprise Fund - 45				
ollution Control-Eng ollution Control-Are	ineering awide Operations	$ \begin{array}{r} .1\% \\ 1.9\% \\ 2.9\% \\ 3.1\% \\ \hline 100.0\% \end{array} $	240 4,610 7,040 7,520 242,731	
	nterprise Fund - 45 collution Control-Adm collution Control-Eng collution Control-Are	ent/Division/Section	s to Others Cont. ent/Division/Section ent/Prise Fund - 45 collution Control-Administration collution Control-Engineering collution Control-Areawide Operations collution Control-Areawide Treatment Plant Request Percentage 1.9% 2.9% 3.1%	Request Recommends s to Others Cont. Sent/Division/Section Percentage Amount Senterprise Fund - 45 Collution Control-Administration 1% 240 Collution Control-Engineering 1.9% 4,610 Collution Control-Areawide Operations 2.9% 7,040 Collution Control-Areawide Treatment Plant 3.1% 7,520

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EPARTM Admini	ENT stration	DIVISION Duplicating	SECTION		BUDGET CODE 01-15	SUMMARY	A PAGE 19a
CCT		EXPENDITURE		1972-73	1973-74	1974-	1000164
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Service	S			43,940	64,380	69,743
5100	General & Admini				16,870	18,070	18,070
5200	Facilities Expense				-0-	-0-	-0-
5300	Professional Service	ces			-0-	-0-	-0-
5400	Other Expenses				20,620	30,900	30,900
5500	Contractual Service				-0-	-0-	-0-
5600	/ntragovernmenta	-			.80	54,760	39,340
5700	Construction Cost				-0-	-0-	-0- -0-
5800 5900	Bonded Debt Serv				-0- 11,165	-0- 16,270	16,270
5951	Capital Expenditu Other appropriation				-0-	-0-	-0-
-							174,323
I	Total Expendit	ures			92,675	184,380	174,323
	Less Reimburs	able Charges			65,283	184,380	174,323
	Net Expenditu	res			27,392	-0-	-0-
			REVENUE GEI	NERATED		-	
	REVENUE	S					
				or .			
	,						
	TOTAL REVENUE	ES			-0-	-0-	-0-
	NET REQUIREM	ENTS			27,392	-0-	-0-
COMMEN	TARY		,	,	- 1 To 1	1	
						-	

		GREATER A	NCHORAGE	AREA BOROU	GH		in extensional announcement and commencement and commence	and the second of the second o
DEPARTME	NT	DIVISION	SECTIO	ON	BUDGET CODE			PAGE
Administ	ration	Duplicating			01-15	DETAIL		19b
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	AND PERSON DESCRIPTION OF THE PARTY OF THE P	elicence of the second
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Employee Service	200						
5001	Salaries			36,525	63,524	54,632	59,04	·α
5003	Salaries-Overtin	ne		1,000	1,173	1,173	1,17	
	Total Current	·	***************************************	36,460	64,697	55,805	60,22	
	Less Vacancy Fac	tor		1 065	3 004	7 550	1	v =-
5010	Accrued Leave	101		1,065	1,804	1,552	1,67	
3010	Total Salary C	`aa+	····		740	637	68	
	Total Salary C	Jose		36,900	63,633	54,890	59,23	33
5015	Contributions-Em	ployee Retirement		2,150	3,040	2,620	3,42	20
5020	Social Security			1,990	3,700	3,110	3,27	
503 0	Workmens Compens	sation		100	80	80	11	
5040	Group Insurance			2,800	4,500	3,680	3,71	
	Total Employee	e Services	TO DO DO TO SO DE PERMENTA A COMPANSA DO SE PROPRIO PARA EN EN ESTADO DE PROPRIO DE PERMENDA DE PARA EN ESTADO	43,940	74,953	64,380	69,74	
	 General & Admini	strative Expenses			**************************************	**************************************		
5115	Employee Bonding			-0-	70	70	-	0
5120	Equipment Rental			12,000	12,000	12,000	12,00	
5125	Equipment Repair			4,120	5,000	5,000	5,00	
5130	Liability Insura			-0-	150	150	15	
5160	Supplies-Office			750	850	850	85	
		& Administrative	**************************************					
	Expenses			16,870	18,070	18,070	18,07	70
	Facilities Expen	1606						
5201	Building-Remodel			-0-	2,000	-0-	-(١.
5225	Moving and Stora	•		-0-	1,000	-0-	-(
J. 2. 2. J	Total Faciliti	<u> </u>		-0-	3,000	-0-	-(
					3,000	Ü		,
	Other Expenses			1				
5444	Laundry			-0-	400	400		00
5471	Supplies-Duplica	ation		20,620	50,000	30,000	30,00	
5474	Supplies-Other			-0-	300	300	₈ 30	
5483	Travel-Mileage F			-0-	150	150		50
5499	Miscellaneous Ex			-0-	50	50		50
	Total Other Ex	rpenses		20,620	50,900	30,900	30,90)()
		And the second s				about the state of		
		-				empeditas.		
	4	1		1	ā.	1		

		GREATER A	NCHORAGE	AREA BOROU	'GH			
DEPARTME	NT	DI VISION	SECTION	/	BUDGET CODE	DETAIL	B	PAG
Administ	ration	Duplicating			01-15			19
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPRO	WED
5603 5611 5612 5614	Intragovernmenta Mayor-Internal A Administration-A Administration-P Total Intragov Capital Expendit Office Equipment Total Expendit Less Reimbursa Net Expenditur	udit dministration perations ersonnel rernmental Charges cures		80 -0- -0- -0- 80 11,165 92,675 65,283 27,392	-0- 31,030 32,300 2,450 65,780 18,720 231,423 231,423 -0-	-0- 21,430 31,640 1,690 54,760 16,270 184,380 -0-	19,9 17,7 1,7 39,3 16,2 174,3	-0- 940 700 700 840 270

DEPARTMENT Administration	DIVISION Duplicating	SECTIO	ON	NASANA I BARRAGARAN NASANA		T CODE .5	PE	RSONNEL	С	PAGE 19d
CLASSIFICATION		PANGE	AND STEP	EMPLOYEES CURRENT	desiron expension and	197	4-75			
	TO THE PERSON OF	MARGE PAR OLE		*BUDGET	₩ * F	* PROPOSED		* RECOMMENDED		PPROVED
Senior Administrati	ive Specialist	18	D-E	1	1	14,635	1	14,635	1	15,80
Duplicating Equipme	ent Operator	11	А-В	2	1 2 1 4	17,712	2	17,712	2	19,13
Clerk (1)		5	В-С	2	1	6,988	1	6,988	1	7,561
		CLUCK STATEMENT		5	4	39,335	4	39,335	4	42,503
NEW POSITIONS		and the minute of the control of the				macciona apparata systems and the systems are systems are systems.	pon mental and an artist and an artist and an artist and artist ar	Amount Constitution of the		
Duplicating Equipme	nt Operator	11	А-В		1	8,892	0	-0-	0	-0-
Clerk		5	A-C		2	13,716	2	13,716	2	14,839
		etaranamin defension			3	22,608	2.	13,716	2	14,839
10% shift different Equipment Operator	ial for one Duplicating and one Clerk					1,581		1,581	se ajassus de est est de filosogian esta n. en dicesta aceste est est est est est est est est est	1,707
		BOOK CONTRACTOR OF THE PROPERTY OF THE PROPERT				de transmission de la companya de la		recombone and a province of the control of the cont		
	TOTAL	E November Company		5	7	63,524	6	54,632	6	59,049

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

COMMENTARY

(1) One position was P.E.P. funded in 73-74 budget.

One Duplicating Equipment Operator and one Clerk are needed to operate a night shift which will keep printing output continually and cut down on backlogs and overtime work. This additional shift is necessary, because in-house printing requests and machine capabilities have outstripped man-hours available. The other new Clerk is a request for Borough funding of an existing position currently under the Public Employment Program.

	-1.7		ANCHORAGE AREA BO	BUDGET CODE	COMMENTARY	PAGE
DEPARTME Administ		DIVISION Duplicating	JEO HON	01-15		D 19e
				Departmer Request		Assembly Approved
5001	Salaries The incre	ease in this account is p	rimarily for additi	63,52	4 54,632	59,049
	and Borou	s (salary plus shift diff igh funding for an existi ic Employment Program.	erential) to staff ng employee current	a night shift, tly funded by		
5120	Equipment I This prim	Rental-Office marily represents the cos	et of the Xerox macl	12,00 hine.	0 12,000	12,000
5125	Cost of 1	Repair-Office preventive maintenace con ing equipment.	ntracts on existing	5,00 and requested	5,000	5,000
5201	Building-Re Costs ass new, mode	emodeling sociated with expected re ular building at Tudor Ro	elocation of Duplic oad complex.	1,00 ating Division to	00 -0-	-0-
5225	Moving and Costs of	Storage moving to new building.		2,00	00 -0-	-0-
5444	Laundry Laundry cloths u	expenses for smocks worn sed with the equipment,	by duplicating emp	40 loyees and cleaning	90 400	400
5471	The larg method o FY75, Du needs re	uplication e increase in this accoun f ordering supplies and o plicating Division will o quired by the Department nts using Duplicating Se	charging for servic order all paper use , Chargebacks will	es. Beginning in description description	30,000	30,000
5483	Mileage	eage Expense for Reproduction Supervi up supplies.	sor & Duplicating O		50 150	150
5930		ipment Press, 1 Master Maker - se purchase contract		18,7	20 16,270	16,270

	GRE.	ATER ANCHORAGE AR	EA BOROUGH			
DEPARTMENT Administration	DIVISION Duplicating	SECTION		BUDGET CODE 01-15	COMMENTARY	D PAGE 19f
contract 1 Cutter - Secontract 1 Folding & Secontract 1 Folding & Second Recognized Chain Deliver machine 1 Electric Pur	r - Second year cond year of lea addle Stitcher E r ery & Dolly Exte nch & Binder cks - Stock Move r - Stand	xtension to	3,840 1,890 1,900 1,750 1,500 500 200 2,000 18,720	Departme Reques		Assembly Approved

All of the above pieces of equipment are requested for the purpose of saving time, labor and space. The first two items are attachments to existing equipment and will enable machine folding, stacking, and stitching of printed and collated materials. The electric punch will provide in-hourse capability for spiral binding. The utility trucks will provide storage space for printed materials waiting to be bound and will provide ease of transport between machines (this material is currently stacked on counters intended and needed for work areas.) The jogger stacks paper evenly for padding; this is currently done manually. The paper drill will enable fast, high volume 2 & 3-hole punching. Equipment purchased during the current fiscal year has provided in-house capability for sophisticated, high volume printing. The additional personnel and equipment requested for FY75 is necessary to keep up with the increased printing demands caused by this added capability, and to provide efficient, high quality printing services to Borough Departments.

Reimbursable Charges to Others

Based upon a workload analysis, the following charges are allocated:

Fund	Depart	ment	Percentage	Amount	Amount
01	Genera 02.04 02.06 12 14 21	Mayor-Data Processing Mayor-Comprehensive Health Planning Administration-Operations Administration-Personnel Finance-Administration	1.03% .50% 22.37% -0-% .50%	1,900 920 37,240 950 920	1,800 870 39,000 -0- 870

	GREATER ANCHORAGE AREA BOROU					
DEPARTMENT	······································	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D 19 a
Administration		Duplicating		01-15		U 19g
				Departme Reques		Assembly Approv ed
<u>Fund</u>	Depart	ment		Percent	age Amount	Amount
01	22 23 25.02 25.04 33 41.01 50 02.05 64	Finance-Controller Finance-Purchasing Finance-Receipts & Cus Finance-Receipts & Cus Property Appraisal Health-Director Legal Mayor-Transit Comprehensive Planning Current Planning-Zonin	tody-Sewer Billing	4.3 .2 .2	5% 460 .5% 460 .0% 920 .0% 3,690 .3% 1,900 .0% 4,420 .5% 79,330	870 7,530 440 440 870 3,490 1,800 4,180 72,073 34,860
02	Spenar 87	<u>d</u> Public Works-Roads and	Drainage	.2	0% 370	350
03	Sand L 87	<u>ake</u> Public Works-Roads and	Drainage	. 2	20% 370	350
05	Muldoo 87	on Public Works-Roads and	Drainage	. 2	20% 370	350
11	97	e Area 30 Park Design & Developm Recreation-General	ent	1.0	•	1,740 1,740
45		Utility Enterprise Areawide Operations		100.0	740	700 174,323

DEPARTI Adminis	MENT stration	DIVISION Grants Coordination	SECTION		BUDGET CODE 01-16	SUMMARY	A	PAGE 20a
ACCT		EXPENDITURE	19	972-73	1973-74	1974-	75	
NO.		CLASSIFICATION	ACTUAL		REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900	Employee Service General & Admin Facilities Expense Professional Servi Other Expenses Contractual Servi Intragovernmenta Construction Cos Bonded Debt Ser Capital Expendit	vistrative Expenses es ices es ol Charges ets vice				20,750 1,700 600 -0- 4,890 -0- 4,110 -0- -0-	4,8 - 3,3 -	700 500 -0- 390 -0- 350 -0-
5951	Other appropriate					-0- -0-		-0- -0-
	Total Expendi Less Reimburs					32,050 32,050	32,4 32,4	
	Net Expenditu	ires				-0-		-0-
		REV	ENUE GENERATI	ΞD	dingeriora anno esta esta esta esta esta esta esta esta	anderson and development to destroy and the residence of the section of the secti	nitos (1754-1754 to) decimaning popularina (1844 unitor)	American transporter and a pre-
	REVENU	ES						
	TOTAL REVENU	JES .				-0-	***	-0-
ſ	NET REQUIRE	MENTS				-0-		-0-

		GREATER A	ANCHORAG	E AREA BOROU	GH —		
DEPARTME	NT	DIVISION	SEC	TION	BUDGET COD	NA CONTRACTOR OF THE CONTRACTO	B PAGE
Adminis	stration	Grants Coordinati	on		01–16	DETAIL	20ъ
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73			1974-75	
NO.	EXPENDITURE	CLASSII TOATTON	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5001	Employee Service	<u>es</u>			18,300	18,300	19,771
5001	Salaries				10,500	10,500	-/3//-
	Less Vacancy Fa	ctor			510	510	562
5010	Accrued Leave				210	210	231
	Total Salary	Costs			18,000	18,000	19,440
5015	Contributions-E	mployee					
_	Retirement	* •			880	880	540
5020	Social Security				770	770	770
5030	Workman's Compe				160	160	170
5040	Group Insurance				940 20,750	940 20,750	940 21,860
	Total Employe	e Services			20,730	20,730	21,000
		istrative Expense			==0	550	
5110	Dues & Subscrip				550	550	550
5150	Professional De	-			1,050	1,050 100	1,050 100
5160	Supplies-Office				100	100	100
		& Administrative			1,700	1,700	1,700
	Expense				1,700	1,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Facilities Expe	nse			600	600	600
5235	Telephone	,			600	1 000	000
	Other Expenses				1.50	150	150
5483	Travel-Mileage	Expense			150	150	150 4,640
5484	Travel				4,640 100	4,640 100	100
5499	Miscellaneous E				4,890	4,890	4,890
	Total Other E	xpenses			4,050	4,000	,,000
	Intragovernment				2 920	3,830	3,110
5611	Administration-			·	3,830 -0-	280	240
5614	Administration-				3,830	4,110	3,350
		vernmental Charges			•	1	
	Total Expendi	tures			31,770	32,050	32,400
	Less Reimburs	able Charges			-0-	32,050	32,400
	Not Emponditu	uros.			31,770	-0-	-0-
	Net Expenditu	ires			3.,,,		
	3		i				I

PEPARTMENT Administration	Division Grants Coordination	SECTION		BUDGE 01-1	T GODE	PE	RSONNEL	C	PAGE 20 c
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		1974	74-75			
ECHANICATION STANDARD CONTROL OF A CONTROL OF A CONTROL CONTRO	CHRISTON BUNNELCIN (ON FOR FOR FOR FOR FOR CHRISTON BUNDELS BUT ON FOR CHRISTON BUT OF THE CHRISTON FOR		*BUDGET	∭ * P	ROPOSED	* RECOMMENDED		* APPROVED	
Administrative Officer Programs (1) (2)	c (Plans &	25 B-C	1	1	18,299		18,299	1	19,77
			AND THE CONTRACT OF THE CONTRA			NYXXXPOTROCEON CONTRACTOR CONTRAC			
						anderske market mental state of the state of			
					REPRESENTATION OF THE PROPERTY	and			
	TOTAL		1	1	18,299	SERVICE ACCORDING ACCORDIN	18,299	1	19,7

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

COMMENTARY

- (1) Lateral transfer from Administration Division
- (2) Funded from all Borough grants; previously funded by Borough

In addition, 1/2 of a Senior Clerk from Operations Division will provide clerical assistance at a charge-back cost to Grants Coordination

			GREATER AI	NCHORAGE AREA BOROUGH ==				
DEPARTMEN Admini	IT stratio	n	Grants Coordination	SECTION	BUDGET CODE 01-16	СОМ	MENTARY	D PAGE 20d
					Departme Reques		Mayor Recommends	Assembly Approved
			•					
5110	Thi Ame Int Pla Con Ala Fed NAC	rican So ernation nning As gression ska from eral Reg O News L	includes dues to and/ociety for Public Adminial City Management Assosociation of Alaska al Quarterly the Inside ister	istration ociation		0	550	550
5150	Tra Pro Nat Int	vel Asso fessiona ional As ernation	Development ciated with Grants and 1 Development sociation of Counties A al City Management Asso cipal League	·	1,050	0	1,050	1,050
5484	and	ps for t federal	he purpose of grants co agencies: Washington, neau - 2 trips	oordination with state , D.C 4 trips, Seattle	4,640	0	4,640	4,640
Reimbu	rsable (Charges	to Others					
	This	Division	is charged to Grant bu	idgets based upon an grant	expenditure	ratio	· .	
		Departm	ANTICOLOGICA COMPANIA		<u>Grant</u> Amount	<u>x</u>	Amount	Approved
	01	02.09 18 19.01 19.02 49.01		el I.P.A. Grant Planning Grant-MDTA-OPG Planning Grant-CETA-I-St Grant	74,690 9,380 11,237 aff 47,864 73,800 84,000	4.42 .55 .66 2.83 4.37 4.98	1,910 320 -0- -0- 280 1,590	1,430 180 210 920 1,420 1,610

PARTMENT lministrati	on	<i>DIVISION</i> Grants Coordi	ination	SECTION	BUDGET CODE 01-16	COMMENTARY		D PA	
Reimbu	rsable C	harges to Others	Cont.	•	Depar <u>Re</u> q	tment juest	Mayor Recommends	Assembly Approved	
<u>Fund</u>	Depart	ment			Grant	<u>%</u>	Amount	Approved	
	49.03	Health-General H	Health Se	rvices Grant	140,000	8.29	4,130	2,690	
	49.04	Health-Geriatric			80,050	4.74	1,270	1,540	
	49.05	Health-Venereal	55,500	3,28	-0-	1,060			
	49.06	Health-Drug Abus	350,000	20.71	6,040	6,700			
	49.07	Health-Alcoholis	35,990	2.13	950	690			
	49.08			tical Evaluation Grant	11,860	.70	320	230	
	49.09	Health-Alcoholis	m-Diagno	stic Team Grant	71,160	4.21	1,590	1,360	
	49.10			tient Rehab Grant	82,520	4.88	1,590	1,580	
	49.11	Health-Alcoholis	m-Alaska	Psychiatric Inst. Grant	111,010	6.57	2,220	2,130	
	49.12	Health-Direct Se			343,615	20.34	7,940	6,590	
	69	Planning-Adminis			67,000	3.97	1,580	1,290	
	94.03	Environmental En	gineerin	g-Air Quality Control	40,000	2.37	320	770	