

GREATER ANCHORAGE AREA BOROUGH

|                                           |                 |                           |                    |
|-------------------------------------------|-----------------|---------------------------|--------------------|
| <i>DEPARTMENT</i><br>Department of Health | <i>NO</i><br>40 | <b>DEPARTMENT SUMMARY</b> | <i>PAGE</i><br>38a |
|-------------------------------------------|-----------------|---------------------------|--------------------|

| <i>DIVISIONS / SECTIONS</i>                                     | <i>1972-73</i><br>ACTUAL | <i>1973-74</i><br>REVISED<br>BUDGET | <i>1974-75</i> |          |
|-----------------------------------------------------------------|--------------------------|-------------------------------------|----------------|----------|
|                                                                 |                          |                                     | RECOMMENDED    | APPROVED |
| Office of the Director                                          | 117,786                  | 166,245                             |                |          |
| Comprehensive Health Planning                                   | 82,302                   | -0-                                 |                |          |
| Health Services                                                 | 1,635,577                | -0-                                 |                |          |
| Management                                                      | -0-                      | 65,049                              |                |          |
| Family Planning                                                 |                          | 118,040                             |                |          |
| Venereal Disease                                                |                          | 97,685                              |                |          |
| Tuberculosis                                                    |                          | 67,307                              |                |          |
| Home Health                                                     |                          | 198,021                             |                |          |
| Specialties                                                     |                          | 146,609                             |                |          |
| Diagnostic Team                                                 |                          | 85,197                              |                |          |
| Alaska Psychiatric Institute                                    |                          | 85,342                              |                |          |
| Counseling                                                      |                          | 91,560                              |                |          |
| Contract Services                                               |                          | 796,903                             |                |          |
| Pediatric Screening                                             |                          | 73,521                              |                |          |
| Management Services                                             | 205,001                  |                                     |                |          |
| Fiscal Control                                                  |                          | 54,859                              |                |          |
| Administrative Services                                         |                          | 83,947                              |                |          |
| Special Services                                                | 243,355                  |                                     |                |          |
| Management                                                      |                          | 4,800                               |                |          |
| Mental Health                                                   |                          | 45,169                              |                |          |
| Drug Abuse                                                      |                          | 46,934                              |                |          |
| Alcoholism Consultant                                           |                          | 48,429                              |                |          |
| Child Care                                                      |                          | 69,257                              |                |          |
| Easter Seals                                                    |                          | 1,630                               |                |          |
| Program Evaluation                                              |                          | 41,689                              |                |          |
| Drug Abuse Control                                              |                          | 350,505                             |                |          |
| Alcohol Evaluation                                              |                          | 15,000                              |                |          |
| (continued on next page) <span style="float:right">TOTAL</span> |                          |                                     |                |          |

COMMENTARY

Department Summaries have been prepared for each department to show the scope of the functions performed and the transition of budgeting during the three year period.

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Department of Health (continued)                                                                                                    | NO.<br>40         | DEPARTMENT SUMMARY                             |                                                    | PAGE<br>38b                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| DIVISIONS / SECTIONS                                                                                                                              | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET                   | 1974-75                                            |                                                    |
|                                                                                                                                                   |                   |                                                | RECOMMENDED                                        | APPROVED                                           |
| Family Services<br>Fairview Clinic<br>Crises Center<br>Eagle River Clinic<br>Eagle Street<br>Old Age                                              | 2,538,695         | 102,956<br>2,019<br>66,291<br>16,291<br>52,202 |                                                    |                                                    |
| Administrative Division<br>Office of the Director<br>Fiscal Control<br>Administrative Support<br>Program Evaluation                               |                   |                                                |                                                    |                                                    |
| Health Maintenance Division<br>Coordination<br>Home Health<br>Clinics & Public Health Nurse Services<br>Maternity Services<br>Children's Services |                   |                                                | 48,877<br>173,978<br>733,233<br>185,920<br>295,218 | 52,154<br>181,767<br>770,239<br>194,440<br>311,574 |
| Communicable Disease Division<br>Venereal Disease<br>Tuberculosis<br>Communicable Disease Control                                                 |                   |                                                | 59,387<br>65,822<br>386,443                        | 58,963<br>71,242<br>385,194                        |
| Mental Health Division<br>Coordination<br>Crises Center<br>Information Referral<br>Services<br>(continued on next page)                           |                   |                                                | 42,724<br>2,600<br>3,450<br>162,564                | 45,268<br>2,630<br>3,480<br>170,358                |
| TOTAL                                                                                                                                             |                   |                                                |                                                    |                                                    |

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

|                                                       |                  |                           |                    |
|-------------------------------------------------------|------------------|---------------------------|--------------------|
| <i>DEPARTMENT</i><br>Department of Health (continued) | <i>NO.</i><br>40 | <b>DEPARTMENT SUMMARY</b> | <i>PAGE</i><br>38c |
|-------------------------------------------------------|------------------|---------------------------|--------------------|

| <i>DIVISIONS / SECTIONS</i>    | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75     |           |
|--------------------------------|-------------------|------------------------------|-------------|-----------|
|                                |                   |                              | RECOMMENDED | APPROVED  |
| Drug Abuse Control             |                   |                              |             |           |
| Coordination                   |                   |                              | 66,728      | 72,921    |
| Central Intake                 |                   |                              | 68,139      | 71,909    |
| Public Information & Education |                   |                              | 47,253      | 52,716    |
| Drug Abuse Control             |                   |                              | 192,081     | 201,586   |
| Sub-total of Operating Budgets |                   |                              | 3,007,150   | 3,140,832 |
| <u>Health Grants</u>           |                   |                              |             |           |
| Health Maintenance             |                   |                              |             |           |
| Family Planning                |                   |                              | 403,939     | 443,490   |
| Early Screening                |                   |                              | 102,736     | 106,563   |
| General Health Contracts       |                   |                              | 273,970     | 271,810   |
| Geriatrics                     |                   |                              | 87,286      | 92,690    |
| Venereal Disease               |                   |                              | 60,623      | 69,942    |
| Drug Abuse                     |                   |                              |             |           |
| Contracts                      |                   |                              | 377,660     | 378,450   |
| Alcoholism                     |                   |                              |             |           |
| Consultants                    |                   |                              | 53,706      | 56,451    |
| Statistical Evaluation         |                   |                              | 17,693      | 18,165    |
| Diagnostic Team                |                   |                              | 106,207     | 107,704   |
| Out - Patient                  |                   |                              | 123,161     | 131,509   |
| Alaska Psychiatric Institute   |                   |                              | 165,685     | 158,449   |
| Direct Services                |                   |                              | 502,600     | 501,210   |
| Sub-total of Grant Budgets     |                   |                              | 2,275,266   | 2,336,433 |
| Total Expenditures             | 2,284,021         | 2,993,613                    | 5,282,416   | 5,477,265 |
| Less Reimbursable Charges      | -0-               | -0-                          | 1,784,924   | 1,877,680 |
| Net Expenditures               | 2,284,021         | 2,993,613                    | 3,497,492   | 3,599,585 |

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health     |                                   | DIVISION<br>All (except Grants) |                              | SECTION     |           | BUDGET CODE<br>01-40 |  | SUMMARY |  | A | PAGE<br>38d |
|--------------------------|-----------------------------------|---------------------------------|------------------------------|-------------|-----------|----------------------|--|---------|--|---|-------------|
| ACCT<br>NO.              | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL               | 1973-74<br>REVISED<br>BUDGET | 1974-75     |           |                      |  |         |  |   |             |
|                          |                                   |                                 |                              | RECOMMENDED | APPROVED  |                      |  |         |  |   |             |
| 5000                     | Employee Services                 | 951,796                         | 960,655                      | 941,793     | 1,023,982 |                      |  |         |  |   |             |
| 5100                     | General & Administrative Expenses | 56,567                          | 43,284                       | 70,680      | 70,680    |                      |  |         |  |   |             |
| 5200                     | Facilities Expenses               | 94,862                          | 98,015                       | 101,060     | 101,060   |                      |  |         |  |   |             |
| 5300                     | Professional Services             | 109,020                         | 73,625                       | 35,050      | 35,050    |                      |  |         |  |   |             |
| 5400                     | Other Expenses                    | 217,152                         | 86,080                       | 89,760      | 83,380    |                      |  |         |  |   |             |
| 5500                     | Contractual Services              | 684,792                         | 285,505                      | 48,200      | 48,200    |                      |  |         |  |   |             |
| 5600                     | Intragovernmental Charges         | 65,679                          | 71,159                       | 1,717,707   | 1,775,430 |                      |  |         |  |   |             |
| 5700                     | Construction Costs                | -0-                             | -0-                          | -0-         | -0-       |                      |  |         |  |   |             |
| 5800                     | Bonded Debt Service               | -0-                             | -0-                          | -0-         | -0-       |                      |  |         |  |   |             |
| 5900                     | Capital Expenditures              | 21,852                          | 4,296                        | 2,900       | 3,050     |                      |  |         |  |   |             |
| 5951                     | Other appropriations              | -0-                             | -0-                          | -0-         | -0-       |                      |  |         |  |   |             |
|                          | <i>Total Expenditures</i>         | 2,201,720                       | 1,622,619                    | 3,007,150   | 3,140,832 |                      |  |         |  |   |             |
|                          | <i>Less Reimbursable Charges</i>  | -0-                             | -0-                          | 1,784,924   | 1,877,680 |                      |  |         |  |   |             |
|                          | <i>Net Expenditures</i>           | 2,201,720                       | 1,622,619                    | 1,222,226   | 1,263,152 |                      |  |         |  |   |             |
| <b>REVENUE GENERATED</b> |                                   |                                 |                              |             |           |                      |  |         |  |   |             |
|                          | <b>REVENUES</b>                   |                                 |                              |             |           |                      |  |         |  |   |             |
| 4250                     | Federal - General Revenue Sharing | -0-                             | 75,000                       | -0-         | -0-       |                      |  |         |  |   |             |
| 4339                     | Health Community Service Contract | 368,500                         | 340,000                      | 360,000     | 360,000   |                      |  |         |  |   |             |
| 4341                     | State Shared Revenues - Health    | 404,011                         | 360,000                      | 523,130     | 523,130   |                      |  |         |  |   |             |
| 4599                     | Miscellaneous                     | 3,400                           | 25,000                       | 6,000       | 6,000     |                      |  |         |  |   |             |
|                          | <b>TOTAL REVENUES</b>             | 775,911                         | 800,000                      | 889,130     | 889,130   |                      |  |         |  |   |             |
|                          | <b>NET REQUIREMENTS</b>           | 1,425,809                       | 822,619                      | 333,096     | 374,022   |                      |  |         |  |   |             |
| <b>COMMENTARY</b>        |                                   |                                 |                              |             |           |                      |  |         |  |   |             |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |                                                                  | DIVISION<br>Administration |                              | SECTION<br>All |          | BUDGET CODE<br>01-41 |  | SUMMARY |  | A | PAGE<br>39a |
|----------------------|------------------------------------------------------------------|----------------------------|------------------------------|----------------|----------|----------------------|--|---------|--|---|-------------|
| ACCT<br>NO           | EXPENDITURE<br>CLASSIFICATION                                    | 1972-73<br>ACTUAL          | 1973-74<br>REVISED<br>BUDGET | 1974-75        |          |                      |  |         |  |   |             |
|                      |                                                                  |                            |                              | RECOMMENDED    | APPROVED |                      |  |         |  |   |             |
| 5000                 | Employee Services                                                | 215,509                    | 215,355                      | 178,473        | 191,424  |                      |  |         |  |   |             |
| 5100                 | General & Administrative Expenses                                | 27,044                     | 24,919                       | 35,890         | 35,890   |                      |  |         |  |   |             |
| 5200                 | Facilities Expenses                                              | 27,565                     | 16,870                       | 17,980         | 17,980   |                      |  |         |  |   |             |
| 5300                 | Professional Services                                            | 11,407                     | 35,703                       | 10,000         | 10,000   |                      |  |         |  |   |             |
| 5400                 | Other Expenses                                                   | 12,713                     | 11,280                       | 9,710          | 9,710    |                      |  |         |  |   |             |
| 5500                 | Contractual Services                                             | 5,483                      | -0-                          | -0-            | -0-      |                      |  |         |  |   |             |
| 5600                 | Intragovernmental Charges                                        | 18,703                     | 41,667                       | 220,680        | 229,387  |                      |  |         |  |   |             |
| 5700                 | Construction Costs                                               | -0-                        | -0-                          | -0-            | -0-      |                      |  |         |  |   |             |
| 5800                 | Bonded Debt Service                                              | -0-                        | -0-                          | -0-            | -0-      |                      |  |         |  |   |             |
| 5900                 | Capital Expenditures                                             | 4,363                      | 946                          | -0-            | -0-      |                      |  |         |  |   |             |
| 5951                 | Other appropriations                                             | -0-                        | -0-                          | -0-            | -0-      |                      |  |         |  |   |             |
|                      | <i>Total Expenditures</i>                                        | 322,787                    | 346,740                      | 472,733        | 494,391  |                      |  |         |  |   |             |
|                      | <i>Less Reimbursable Charges</i>                                 | -0-                        | -0-                          | 472,733        | 494,391  |                      |  |         |  |   |             |
|                      | <i>Net Expenditures</i>                                          | 322,787                    | 346,740                      | -0-            | -0-      |                      |  |         |  |   |             |
| REVENUE GENERATED    |                                                                  |                            |                              |                |          |                      |  |         |  |   |             |
|                      | REVENUES                                                         |                            |                              |                |          |                      |  |         |  |   |             |
|                      | See the Health Summary on Page 38 for<br>General Health Revenues |                            |                              |                |          |                      |  |         |  |   |             |
|                      | TOTAL REVENUES                                                   |                            |                              |                |          |                      |  |         |  |   |             |
|                      | NET REQUIREMENTS                                                 |                            |                              |                |          |                      |  |         |  |   |             |
| COMMENTARY           |                                                                  |                            |                              |                |          |                      |  |         |  |   |             |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |                                                                  | DIVISION<br>Administration | SECTION<br>Office of the Director | BUDGET CODE<br>01-41.01 | SUMMARY  | A | PAGE<br>40a |
|----------------------|------------------------------------------------------------------|----------------------------|-----------------------------------|-------------------------|----------|---|-------------|
| 1974-75<br>FUND NO   | EXPENDITURE CLASSIFICATION                                       | 1972-73<br>ACTUAL          | 1973-74<br>REVISED<br>BUDGET      | 1974-75                 |          |   |             |
|                      |                                                                  |                            |                                   | RECOMMENDED             | APPROVED |   |             |
| 5000                 | Employee Services                                                | 80,466                     | 97,735                            | 93,840                  | 100,825  |   |             |
| 5100                 | General & Administrative Expenses                                | 6,784                      | 2,600                             | 12,980                  | 12,980   |   |             |
| 5200                 | Facilities Expenses                                              | 7,304                      | 4,360                             | 9,180                   | 9,180    |   |             |
| 5300                 | Professional Services                                            | 11,189                     | 21,703                            | -0-                     | -0-      |   |             |
| 5400                 | Other Expenses                                                   | 4,400                      | 3,670                             | 3,910                   | 3,910    |   |             |
| 5500                 | Contractual Services                                             | -0-                        | -0-                               | -0-                     | -0-      |   |             |
| 5600                 | Intragovernmental Charges                                        | 5,863                      | 36,177                            | 218,730                 | 227,447  |   |             |
| 5700                 | Construction Costs                                               | -0-                        | -0-                               | -0-                     | -0-      |   |             |
| 5800                 | Bonded Debt Service                                              | -0-                        | -0-                               | -0-                     | -0-      |   |             |
| 5900                 | Capital Expenditures                                             | 1,780                      | -0-                               | -0-                     | -0-      |   |             |
| 5951                 | Other appropriations                                             | -0-                        | -0-                               | -0-                     | -0-      |   |             |
|                      | <i>Total Expenditures</i>                                        | 117,786                    | 166,245                           | 338,640                 | 354,342  |   |             |
|                      | <i>Less Reimbursable Charges</i>                                 | -0-                        | -0-                               | 338,640                 | 354,342  |   |             |
|                      | <i>Net Expenditures</i>                                          | 117,786                    | 166,245                           | -0-                     | -0-      |   |             |
| REVENUE GENERATED    |                                                                  |                            |                                   |                         |          |   |             |
|                      | REVENUES                                                         |                            |                                   |                         |          |   |             |
|                      | See the Health Summary on Page 38 for<br>General Health Revenues |                            |                                   |                         |          |   |             |
|                      | TOTAL REVENUES                                                   |                            |                                   |                         |          |   |             |
|                      | NET REQUIREMENTS                                                 |                            |                                   |                         |          |   |             |
| COMMENTARY           |                                                                  |                            |                                   |                         |          |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT  |                                              | DIVISION       |                        | SECTION                |             | BUDGET CODE |  | DETAIL |  | PAGE |  |
|-------------|----------------------------------------------|----------------|------------------------|------------------------|-------------|-------------|--|--------|--|------|--|
| Health      |                                              | Administration |                        | Office of the Director |             | 01-41.01    |  | B      |  | 40b  |  |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75                |             |             |  |        |  |      |  |
|             |                                              |                |                        | PROPOSED               | RECOMMENDED | APPROVED    |  |        |  |      |  |
|             | <u>Employee Services</u>                     |                |                        |                        |             |             |  |        |  |      |  |
| 5001        | Salaries                                     | 64,322         | 79,264                 | 99,074                 | 83,864      | 89,615      |  |        |  |      |  |
| 5003        | Salaries-Overtime                            | -0-            | 284                    | -0-                    | -0-         | -0-         |  |        |  |      |  |
|             | Total Current Salaries                       | 64,322         | 79,548                 | 99,074                 | 83,864      | 89,615      |  |        |  |      |  |
|             | Less Vacancy Factor                          | -0-            | -0-                    | 2,814                  | 2,382       | 2,545       |  |        |  |      |  |
| 5010        | Accrued Leave                                | 1,565          | 957                    | 1,155                  | 978         | 1,045       |  |        |  |      |  |
|             | Total Salary Costs                           | 65,887         | 80,505                 | 97,415                 | 82,460      | 88,115      |  |        |  |      |  |
| 5015        | Contributions-Employee Retirement            | 14,579         | 4,670                  | 4,660                  | 3,940       | 5,090       |  |        |  |      |  |
| 5020        | Social Security                              | incl. above    | 2,500                  | 3,640                  | 2,870       | 2,970       |  |        |  |      |  |
| 5030        | Workmens Compensation                        | "              | 6,780                  | 820                    | 820         | 890         |  |        |  |      |  |
| 5040        | Group Insurance                              | "              | 3,280                  | 4,760                  | 3,750       | 3,760       |  |        |  |      |  |
|             | Total Employee Services                      | 80,466         | 97,735                 | 111,295                | 93,840      | 100,825     |  |        |  |      |  |
|             | <u>General &amp; Administrative Expenses</u> |                |                        |                        |             |             |  |        |  |      |  |
| 5110        | Dues and Subscriptions                       | 437            | -0-                    | 630                    | 630         | 630         |  |        |  |      |  |
| 5115        | Employee Bonding Expense                     | 16             | -0-                    | 50                     | 50          | 50          |  |        |  |      |  |
| 5120        | Equipment Rental-Office                      | 1,904          | -0-                    | -0-                    | -0-         | -0-         |  |        |  |      |  |
| 5125        | Equipment Repair-Office                      | 203            | -0-                    | -0-                    | -0-         | -0-         |  |        |  |      |  |
| 5130        | Liability Insurance                          | 1,454          | -0-                    | 10,000                 | 10,000      | 10,000      |  |        |  |      |  |
| 5135        | Fire Insurance                               | -0-            | -0-                    | 550                    | 550         | 550         |  |        |  |      |  |
| 5140        | Postage                                      | 261            | 500                    | 500                    | 500         | 500         |  |        |  |      |  |
| 5145        | Printed Material other than Office Supplies  | 602            | 400                    | -0-                    | -0-         | -0-         |  |        |  |      |  |
| 5150        | Professional Development                     | 1,095          | 1,400                  | 800                    | 800         | 800         |  |        |  |      |  |
| 5160        | Supplies-Office                              | 812            | 300                    | 450                    | 450         | 450         |  |        |  |      |  |
|             | Total General & Administrative Expenses      | 6,784          | 2,600                  | 12,980                 | 12,980      | 12,980      |  |        |  |      |  |
|             | <u>Facilities Expenses</u>                   |                |                        |                        |             |             |  |        |  |      |  |
| 5202        | Building-Rent                                | 3,231          | 1,100                  | 2,520                  | 2,520       | 2,520       |  |        |  |      |  |
| 5210        | Utilities                                    | 519            | 500                    | 600                    | 600         | 600         |  |        |  |      |  |
| 5220        | Janitorial                                   | 1,062          | 1,560                  | 1,860                  | 1,860       | 1,860       |  |        |  |      |  |
| 5230        | Plant & Land Maintenance                     | 90             | -0-                    | -0-                    | -0-         | -0-         |  |        |  |      |  |
| 5235        | Telephone                                    | 2,402          | 1,200                  | 4,200                  | 4,200       | 4,200       |  |        |  |      |  |
|             | Total Facilities Expenses                    | 7,304          | 4,360                  | 9,180                  | 9,180       | 9,180       |  |        |  |      |  |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT  |                                                          | DIVISION       |                        | SECTION                |             | BUDGET CODE | <b>DETAIL</b> | <b>B</b> | PAGE |
|-------------|----------------------------------------------------------|----------------|------------------------|------------------------|-------------|-------------|---------------|----------|------|
| Health      |                                                          | Administration |                        | Office of the Director |             | 01-41.01    |               |          | 40c  |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION                               | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75                |             |             |               |          |      |
|             |                                                          |                |                        | PROPOSED               | RECOMMENDED | APPROVED    |               |          |      |
|             | <u>Professional Services</u>                             |                |                        |                        |             |             |               |          |      |
| 5365        | Planning Consultants                                     | 9,500          | -0-                    | -0-                    | -0-         | -0-         |               |          |      |
| 5390        | Technical Services                                       | 1,689          | 21,703                 | -0-                    | -0-         | -0-         |               |          |      |
|             | Total Professional Services                              | 11,189         | 21,703                 | -0-                    | -0-         | -0-         |               |          |      |
|             | <u>Other Expenses</u>                                    |                |                        |                        |             |             |               |          |      |
| 5444        | Laundry                                                  | 100            | -0-                    | -0-                    | -0-         | -0-         |               |          |      |
| 5471        | Supplies-Duplication                                     | 249            | 200                    | 250                    | 250         | 250         |               |          |      |
| 5474        | Supplies-Other                                           | 499            | 200                    | 200                    | 200         | 200         |               |          |      |
| 5483        | Travel-Mileage Expense                                   | 959            | 1,200                  | 1,640                  | 1,340       | 1,340       |               |          |      |
| 5484        | Travel                                                   | 2,415          | 1,870                  | 1,920                  | 1,920       | 1,920       |               |          |      |
| 5499        | Miscellaneous Expenses                                   | 178            | 200                    | 200                    | 200         | 200         |               |          |      |
|             | Total Other Expenses                                     | 4,400          | 3,670                  | 4,210                  | 3,910       | 3,910       |               |          |      |
|             | <u>Intragovernmental Charges</u>                         |                |                        |                        |             |             |               |          |      |
| 5601        | Assembly & Clerk                                         | -0-            | -0-                    | -0-                    | 39,800      | 56,290      |               |          |      |
| 5602        | Mayor & Public Information                               | -0-            | -0-                    | -0-                    | 32,860      | 30,550      |               |          |      |
| 5603        | Mayor-Internal Audit                                     | -0-            | 159                    | -0-                    | -0-         | -0-         |               |          |      |
| 5604        | Mayor-Data Processing                                    | -0-            | 1,381                  | -0-                    | 16,400      | 16,780      |               |          |      |
| 5612        | Administration-Operations                                | 125            | -0-                    | -0-                    | -0-         | -0-         |               |          |      |
| 5614        | Administration-Personnel                                 | 973            | 1,000                  | 1,530                  | 1,110       | 1,210       |               |          |      |
| 5615        | Administration-Duplication                               | -0-            | 1,699                  | 4,640                  | 3,690       | 3,490       |               |          |      |
| 5621        | Finance-Admin.-Budget & Insurance                        | 1,242          | 556                    | -0-                    | -0-         | -0-         |               |          |      |
| 5622        | Finance-Controller                                       | -0-            | 1,899                  | -0-                    | -0-         | -0-         |               |          |      |
| 5623        | Finance-Purchasing                                       | 130            | 17,462                 | 29,730                 | 26,820      | 27,927      |               |          |      |
| 5633        | Property Assessment & Management-<br>Property Management | -0-            | 3,419                  | 640                    | 1,500       | 1,530       |               |          |      |
| 5650        | Legal                                                    | -0-            | 8,585                  | 20,040                 | 37,800      | 32,620      |               |          |      |
| 5662        | Planning-Technical Services                              | -0-            | -0-                    | -0-                    | 4,660       | 6,790       |               |          |      |
| 5683        | Service Pool-Spec. Ser.-Buildings                        | 2,775          | -0-                    | 52,280                 | 52,280      | 44,240      |               |          |      |
| 5683        | Service Pool-Spec. Ser.-Grounds                          | incl. above    | -0-                    | incl. above            | incl. above | 2,240       |               |          |      |
| 5683        | Service Pool-Spec. Ser.-Signs                            | incl. above    | -0-                    | incl. above            | incl. above | 3,780       |               |          |      |
| 5689        | Equipment Pool                                           | 618            | 17                     | 1,810                  | 1,810       | -0-         |               |          |      |
|             | Total Intragovernmental Charges                          | 5,863          | 36,177                 | 110,670                | 218,730     | 227,447     |               |          |      |
|             | <u>Capital Expenditures</u>                              |                |                        |                        |             |             |               |          |      |
| 5920        | Buildings & Improvements                                 | 280            | -0-                    | -0-                    | -0-         | -0-         |               |          |      |
| 5930        | Office Equipment                                         | 1,090          | -0-                    | 450                    | -0-         | -0-         |               |          |      |
| 5942        | Maps & Books                                             | 410            | -0-                    | -0-                    | -0-         | -0-         |               |          |      |
|             | Total Capital Expenditures                               | 1,780          | -0-                    | 450                    | -0-         | -0-         |               |          |      |



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT  |                            | DIVISION       |                        | SECTION                |             | BUDGET CODE |  | DETAIL |  | PAGE |
|-------------|----------------------------|----------------|------------------------|------------------------|-------------|-------------|--|--------|--|------|
| Health      |                            | Administration |                        | Office of the Director |             | 01-41.01    |  | B      |  | 40d  |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75                |             |             |  |        |  |      |
|             |                            |                |                        | PROPOSED               | RECOMMENDED | APPROVED    |  |        |  |      |
|             | Total Expenditures         | 117,786        | 166,245                | 248,785                | 338,640     | 354,342     |  |        |  |      |
|             | Less Reimbursable Charges  | -0-            | -0-                    | 248,785                | 338,640     | 354,342     |  |        |  |      |
|             | Net Expenditures           | 117,786        | 166,245                | -0-                    | -0-         | -0-         |  |        |  |      |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health                                      | DIVISION<br>Administration | SECTION<br>Office of the Director | BUDGET CODE<br>01-41.01 | PERSONNEL |               | C      | PAGE<br>40e |        |
|-----------------------------------------------------------|----------------------------|-----------------------------------|-------------------------|-----------|---------------|--------|-------------|--------|
| CLASSIFICATION                                            | RANGE AND STEP             | EMPLOYEES<br>CURRENT<br>*BUDGET   | 1974-75                 |           |               |        |             |        |
|                                                           |                            |                                   | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED  |        |
| Director of Health                                        | 35 F                       | 1                                 | 1                       | 35,736    | 1             | 35,736 | 1           | 38,580 |
| Assistant Director of Health                              | 30 D-E                     | 1                                 | 1                       | 25,540    | 1             | 25,540 | 1           | 26,591 |
| Administrative Secretary                                  | 14 D-E                     | 1                                 | 1                       | 11,739    | 1             | 11,739 | 1           | 12,720 |
| Secretary II                                              | 12 D-E                     | 1                                 | 1                       | 10,849    | 1             | 10,849 | 1           | 11,724 |
|                                                           |                            | 4                                 | 4                       | 83,864    | 4             | 83,864 |             | 89,615 |
| <u>NEW POSITIONS</u>                                      |                            |                                   |                         |           |               |        |             |        |
| Department Administrative Assistant                       | 22 A-B                     |                                   | 1                       | 15,210    | -0-           | -0-    | 0           | -0-    |
| <b>TOTAL</b>                                              |                            | 4                                 | 5                       | 99,074    | 4             | 83,864 | 4           | 89,615 |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                            |                                   |                         |           |               |        |             |        |
| COMMENTARY                                                |                            |                                   |                         |           |               |        |             |        |

GREATER ANCHORAGE AREA BOROUGH

|                      |                            |                                   |                         |            |   |             |
|----------------------|----------------------------|-----------------------------------|-------------------------|------------|---|-------------|
| DEPARTMENT<br>Health | DIVISION<br>Administration | SECTION<br>Office of the Director | BUDGET CODE<br>01-41.01 | COMMENTARY | D | PAGE<br>40f |
|----------------------|----------------------------|-----------------------------------|-------------------------|------------|---|-------------|

The Office of the Director provides:

1. Overall guidance in planning.
2. Coordination in Program Development and Operation.
3. Legislative and public relationships and information.
4. Direction to the Health Department as a viable and worthwhile function of the Borough.

The Medical Director is singularly and overall responsible for the Health Department and its operational control. Leadership and authority is exercised through the various coordinators and program managers. General operation is delegated to an Assistant Director with overall responsibility and authority being retained by the Director.

5001 Salaries

One new position in the form of an administrative assistant has been requested in this proposal. The ever-increasing need to respond to the needs of the Administration and the several legislative bodies and the ever-increasing need to justify and centrally control departmental operations has made the job of managing intricate and time consuming. To assure these needs, the Health Department is requesting this administrative position.

|  | <u>Department<br/>Request</u> | <u>Mayor<br/>Recommends</u> | <u>Assembly<br/>Approved</u> |
|--|-------------------------------|-----------------------------|------------------------------|
|  | 99,074                        | 83,864                      | 89,615                       |

- 5110 Dues and Subscriptions
- Anchorage Medical Society
  - Alaska Medical Society
  - American Medical Society

|            |     |     |
|------------|-----|-----|
| 60         |     |     |
| 450        |     |     |
| <u>120</u> |     |     |
| 630        | 630 | 630 |

- 5130 Liability Insurance
- The estimated cost of professional liabilities and mal-practice insurance

|        |        |        |
|--------|--------|--------|
| 10,000 | 10,000 | 10,000 |
|--------|--------|--------|

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | DIVISION                                                                                                                                                                                                                 | SECTION                | BUDGET CODE | COMMENTARY | D                         | PAGE                    |                          |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------|------------|---------------------------|-------------------------|--------------------------|
| Health     | Administration                                                                                                                                                                                                           | Office of the Director | 01-41.01    |            |                           | 40g                     |                          |
|            |                                                                                                                                                                                                                          |                        |             |            | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
| 5150       | Professional Development                                                                                                                                                                                                 |                        |             |            |                           |                         |                          |
|            | This represents a trip to New Orleans to the American Public Health Association Annual Conference. These trips are usually budgeted but sometimes not used due to the Association paying the Medical Director's expense. |                        |             |            | 800                       | 800                     | 800                      |
| 5200       | Facility Expense                                                                                                                                                                                                         |                        |             |            |                           |                         |                          |
|            | There is an increase in these accounts due to a different method of proration. The major area of increase is in telephone expense (\$3,000) to reflect a budget figure nearer to actual.                                 |                        |             |            | 9,180                     | 9,180                   | 9,180                    |
| 5390       | Technical Services                                                                                                                                                                                                       |                        |             |            |                           |                         |                          |
|            | In 1973-74 there is budgeted \$21,703 for a Public Information and Education Specialist. This effort has proven extremely worthwhile and is now (1974-75) reflected as a separate effort with a budget of its own.       |                        |             |            |                           |                         |                          |
| 5483       | Mileage                                                                                                                                                                                                                  |                        |             |            |                           |                         |                          |
|            | Director                                                                                                                                                                                                                 |                        |             |            | 600                       |                         |                          |
|            | Assistant Director                                                                                                                                                                                                       |                        |             |            | 900                       |                         |                          |
|            | Dept. Adm. Assistant                                                                                                                                                                                                     |                        |             |            | 140                       |                         |                          |
|            |                                                                                                                                                                                                                          |                        |             |            | <u>1,640</u>              | 1,340                   | 1,340                    |
| 5484       | Travel                                                                                                                                                                                                                   |                        |             |            |                           |                         |                          |
|            | Business travel, primarily for funding purposes.                                                                                                                                                                         |                        |             |            |                           |                         |                          |
|            | Washington, D.C.                                                                                                                                                                                                         |                        |             |            | 737                       |                         |                          |
|            | Seattle -- Region X                                                                                                                                                                                                      |                        |             |            | 491                       |                         |                          |
|            | Juneau                                                                                                                                                                                                                   |                        |             |            | 692                       |                         |                          |
|            |                                                                                                                                                                                                                          |                        |             |            | <u>1,920</u>              | 1,920                   | 1,920                    |
| 5930       | Office Equipment                                                                                                                                                                                                         |                        |             |            |                           |                         |                          |
|            | Desk                                                                                                                                                                                                                     |                        |             |            | 350                       |                         |                          |
|            | Chair                                                                                                                                                                                                                    |                        |             |            | 100                       |                         |                          |
|            |                                                                                                                                                                                                                          |                        |             |            | <u>450</u>                | -0-                     | -0-                      |
|            | To set up Administrative Assistant.<br>Position deleted.                                                                                                                                                                 |                        |             |            |                           |                         |                          |