DEPART Grants		DIVISION All	SECTION	BUDGET CODE 01-various	SUMMARY	A PAGE	
ACCT NO.		EXPENDITURE CLASSIFICATION	1972-73	1973-74	1974	CARREST STATE OF THE PARTY OF T	
	annige, omder til skritegride. Ander til skritetingssom springelike kan de kommune bestem de skritetinge desp	OF HOMELION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED	
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Facilities Expenses Professional Se Other Expenses Contractual Sel Intragovernmen Construction C Bonded Debt S Capital Expense Other appropri	ninistrative Expenses ruses rvices rvices ntal Charges rosts ervice litures ations	185,108 5,456 25,107 4,364 12,481 517,885 14,080 -0- -0- 6,061 -0- 770,542	418,265 13,635 47,048 107,206 177,509 1,319,668 38,446 -0- -0- 6,420 -0- 2,128,197	565,024 24,539 68,500 191,170 224,860 947,925 550,275 -0- -0- 10,700 -0- 2,582,993	654,788 25,240 69,180 191,170 227,065 947,925 569,352 -0- 11,140 -0- 2,695,860	
	Net Expendi	tures	770,542	2,128,197	2,582,993	2,695,860	
	**************************************		REVENUE GENERATED			TO BE IN THE TWO WHEN THE BEST STATE OF THE TRANSPORT OF THE THE TRANSPORT OF THE TRANSPORT	
	REVEN	UES					
	Total Revenu	es (less taxes)	770,542	1,329,450	1,641,812	1,689,676	
entre en							
	TOTAL REVEN	IUES	770,542	1,329,450	1,641,812	1,689,676	
	NET REQUIRE	MENTS	-0-	798,747	941,181	1,006,184	

DEPART Mayor	<i>MENT</i> -Grant	DIVISION Comprehensive Health Planning	SECTION		BUDGET CODE 01-02.09	SUMMARY	A PAG
400T		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED	1974	
				ACTUAL	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 Se Capital Expendit	nistrative Expenses ses vices ral Charges sts rvice tures tions			81,815 -0- -0- 6,000 1,390 -0- -0- -0- -0- -0-	94,783 -0- -0- 6,000 4,095 -0- 42,975 -0- -0- -0-	97,046 -0- -0- 6,000 4,095 -0- 42,235 -0- -0- -0-
	Total Expend	itures rsable Charges			89,205 -0-	147,853 -0-	149,376 -0-
s	Net Expendit	ures			89,205	147,853	149,376
		REVE	NUE GE	IERATED			
	REVENU	ES					
4223	Grant-Compre	nensive Health Planning			71,075	74,690	74,690
	TOTAL REVEN	UES			71,075	74,690	74,690
Γ	NET REQUIRE	MENTS			18,130	73,163	74,686
COMME	Local	Revenues Share - 25% Sub-tota Effort Total Pr			24,900 are 99,590 Act	amounts in the for comparativual revised bud artment of the	e purposes o get is in th

	GREATER ANCHO	RAGE	AREA BOROUG	GH			
DEPARTMENT	DIVISION Comprehensive Health	SECTION		BUDGET CODE	DETAIL	8	<b>PAGE</b> 9 3b
Mayor-Grant	Planning			01-02.09	1034.75		<u></u>
	19	72-73	1973-74		1974-75		

Mayor-Gr	ant	Planning			01-02.09		
			1972-73	1973-74		1974-75	
ACCOUNT NO:	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	es					
5001	Salaries			70,454	80,683	80,683	85,792
5003	Overtime			500	3,860	3,860	-0-
3000	Total Current	Salaries		70,954	84,543	84,543	85,792
	Less Vacancy Fa	ctor		1,987	2,291	2,291	2,436
5010	Accrued Leave			1,828	941	941	1,000
	Total Salary	Costs		70,795	83,193	83,193	84,356
5015	Contributions-Fi	mployee Retirement		4,800	3,980	3,980	4,880
5020	Social Security			2,750	3,650	3,650	3,740
5030	Workmens Compen			520	290	290	310
5040	Group Insurance			2,950	3,670	3,670	3,760
3040	Total Employe			81,815	94,783	94,783	97,046
	Professional Se					6,000	6,000
5390	Technical Servi	ces		6,000	6,000	0,000	0,000
	Other Expenses			1 200	4,095	4,095	4,095
5484	Travel			1,390	4,093		
	Intragovernment				-0-	140	150
5603 5605	Mayor-Internal Mayor-Comprehen				J		
2002	Planning	Sive nearen			-0-	36,385	36,335
5613	Administration-	Admin. Services			-0-	210	-0-
5614	Administration-				-0-	1,410	1,460
5616		Grants Coordinatio	n		-0-	1,910	1,430
5621		Budget & Insurance			-0-	340	350
5622	Finance-Control				-0-	2,580	2,510
30 <b>22</b>		vernmental Charges			-0-*	42,975	42,235
•							
						<u> </u>	

GREATER ANCHORAGE AREA BOROUGH BUDGET CODE PAGE SECTION DEPARTMENT Comprehensive Health B DETAIL 01-02.09 Planning Mayor-Grant 93c 1973-74 1974-75 1972-73 ACCOUNT EXPENDITURE CLASSIFICATION ACTUAL REVISED BUDGET PROPOSED APPROVED RECOMMENDED NO. 104,878 89,205 149,376 Total Expenditures 147,853 -0--0--0--0-Less Reimbursable Charges 89,205 104,878 149,376 147,853 Net Expenditures

	GREATER AN	CHORAG	E AREA BO	ROUGH -						
DEPARTMENT	DIVISION Comprehensive Health Planning	SECTI	ON		BUDGE 01-0	7 CODE 02.09	PEI	RSONNEL	С	<i>PAGE</i> 93d
Mayor-Grant CLASSIFICATIO		RANGE AND STEP *BUDGET					OMMENDED	* AF	PROVED	
CEASON TOATIO				BUDGET	₩	l				
Comprehensive Heal	th Planning Coordinator	32	C-D	1	1	26,876	1	26,876	1	27,64
n den Diennen		25	В-С	1	1	18,711	1	18,711	1	20,21
Senior Planner enior Administrat	rive Assistant	22	В-С	1	1	16,152	,1	16,152	1	17,46
enior Secretary		12	C-D	1	1	10,338	1	10,338	1	11,16
Secretary		10	А-В	1	1	8,606	1	8,606	1	9,29
	,									
						00 100	5	80,683	5	85,7
	TOTAL	1		5	5	80,683	)	00,003	)	, ده

COMMENTARY

	ON CONTENTIAL PROMOTE SE PROPER L'ARTITUTE PLA S'AN ANNE PROMOTE PROPER PER PETROLIC TRANSPARENCE PROMOTE PAR		CHORAGE AREA BOROUG	H reconstruction and the second and	NOC CONTROL (MEN APPRICATE NOTICE MENTER CONTROL TO A SECURITIES AND A SEC	
DEPARTMI Mayor-G		DIVISION Comprehensive Health Planning	SECTION	BUDGET CODE 01-02.09	COMMENTARY	D PAGE 93e
During Comprehistaff, council	the first four or ensive Health Pla and with the exce itself, the busi ector was employe	five months of this finning was virtually inception of more or less somes of the office simpled during the last days proaching full strength.	operative. It was wi sporadic functioning oly was not carried o of November and the	thout Requested of the on. A	•	Assembly
the pos primary process reviewi While t during	sible exception of accomplishment of accomplishment of accomplishment of with a considering health related his work will gothis fiscal year	acy, now in the Mayor's of a change in emphasis of the agency revolved a cable amount of staff and proposals involving be on undiminished, primar on the actual development of the Anchorage Borough.	. Up to this time, the project Reserved the Project Reserved to the spectation of the project and served the property of the project of the p	the eview ent in ervices. placed		
the acc	ompanying increas presentation, but	a full five-member stage in cost. These costs perhaps particular at represent the most sign	s are included in thi tention should be giv	is ven		
5001	is an increase results priman (2-1/2) profes	for the fiscal period of over the 1973-1974 but filly from the increase ssionals to three (3) for Assistant was funded to year.)	dget of \$10,229. Thi in staff from two and ull-time professional	583 and is increase i one-half is. (The	683 80,683	85,792
5003		in overtime represents ly functioning Council		staff to	860 3,860	-0-
5390	the following - Short-term of analyst to associate based - Short-term	in this category will i	a computer programme uter "software" for a	at least r/systems use in ecialist to	000 6,000	6,000

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DEPARTA	MENT	DIVISION Comprehensiv	ANCHORAGE AREA E	BUDGET (		COMMENTARY	D	PAGE
Mayor-		Health Planning		01-02	. 09			93f
5390	Tachn	ical Services (cont)			Department Request	Mayor Recommends	Asse Appr	•
7370	dat sec sou - S dev -Sh	a not currently available on a aring information not currently ree in the community. Nort-term employment of persons aloped agency assessment programment-term employment of local-hims work" required to carry of	y available from a nel as required by am. ire research worke	ny existing the newly rs to provide				
5484	Trave				4,095	4,095	4,0	95
	Α.	Four (4) trips to Seattle, Was by the Director to attend CHP a year) and an additional trip staff concerning agency operat to make Seattle trips dual pur well as attending scheduled me	Director's meeting to confer with Dition. Every effor rpose, consulting	gs (three times HEW Region X t will be made				
	В.	Six (6) round trips to Juneau required for two purposes, (1) legislation dealing directly (2) to attend called meetings Planning Council. Allowance members to Juneau on at least these trips for the reason specific controls.	) to appear and te with health care i of the State Comp is made here for t two occasions. T	stify at specific n the GAAB, and rehensive Health ravel of Council				
	С.	One (1) trip to Fairbanks, Al. Council.	aska, regarding th	e 314 "A" CHP				
	D.	One trip to New Orleans, La., attend the national meeting o It is imperative that the Dir developments in the area of P the manner expected and requi	f the American Pub ector keep abreast ublic Health in or	olic Health Assoc of the most rec oder to perform i	iation. ent			

EPART.	MENT stration-Grant	DIVISION Personnel	SECTION Federa	1 IPA Grant	BUDGET CODE 01-18	SUMMARY	A PAGE 94a
400T		EXPENDITURE	-2-1	1972-73	1973-74	1974-	·75
¥0.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services	No consultary of	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			-0-	-0-
5100	General & Administra	ative Expenses	er er is, som egs.			-0-	-0-
5200	Facilities Expenses	•				-0-	-0-
5300	Professional Services					-0-	-0-
<i>5400</i>	Other Expenses					-0-	-0-
5500°	Contractual Services					11,875	11,875
5600	Intragovernmental Ci	harges				640	350
5700	Construction Costs					-0-	-0-
580 <b>0</b>	Bonded Debt Service					-0-	-0-
590 <b>0</b>	Capital Expenditures					-0-	-0-
5951	Other appropriations					-0-	-0-
	Total Expenditure	rs				12,515	12,225
	Less Reimbursabl	e Charges				-0-	-0-
	Net Expenditures					12,515	12,225
	A CONTRACTOR OF THE PARTY OF TH		REVENUE GEI	NERATED			
	REVENUES						
4226	Grant-Intergove	rnment Personnel		•	7	9,380	9,380
			the design of the second secon				
-				ş			
-					·		
						9,380	9,380
-	TOTAL REVENUES			-		······································	-
	NET REQUIREMEN	ITS				3.135	2,845
COMME	NTARY Grant Reve				9,380		
	Local Shar				1,000		
		Sub-t	otal		10,380	3 in kind contri	bution)
	Local Eff	ort			$\frac{1,845}{12,225}$ (\$1,96)	J III KIIIG COHELI	/

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		GREATER A	ancho	RAGE	AREA BOROU	GH			
DEPARTME	NT .	DIVISION		SECTION	V	BUDGET CODE	201	8	PAGE
Administ	ration-Grant	Personne1		Federa	al IPA Grant	01-18	DETAIL		94b
ACCOUNT NO	EXPENDITURE	CLASSIFICATION		72-73 TUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPRO	WED
5599	Contractual Servother (Federal 1 Grant) \$10,000 grant in \$12,500 grant in	IPA Training n 1972-73				11,875	11,875	11,87	5
5603 5613 5616 5621 5622	Finance-AdminI	Audit Admin. Services Grants Coordinatio Budget & Insurance				-0- -0- -0- -0- -0-	10 20 320 30 260 640	-0 18	30 20 40
	*Grant budget so other budgets po Total Expendi	rocessed.				11,875	12,515	12,22	25
	Less Reimburs				,	-0-	-0-	-(	)_
	Net Expenditu					11,875	12,515	12,22	25
							·		

CONTROL OF THE STREET S	GRE	ATER ANCHORAGE AREA BOROUGH	American de la constitució de	nggan mana-nga art sala sana sana magair sacan kanan maga sabahan sanggan sanggan sanggan sanggan kalangan sab		
	DIVISION Personnel	SECTION Federal IPA Grant	BUDGET CODE 01-18	COMMENTARY	D	PAGE 94c
	mental units f	thorized to make financial as or personnel training and dev of 1970.		_ *	Asse Appro	•
to efficiently train over training will include the	76 employees improving of	ter Anchorage Area Borough wi it otherwise would be unable managerial skills, managing p lities within the Borough sta	to. This oublic hearings,			

IPA GRANT COST ANALYSIS BY AGENCY

costs are as follows:

Total Project	Federal Share (75%)	Borough S	Share (25%)
\$11,875	\$8,907	\$2,968	8
,			\$1,968 (in-kind) 1,000 (cash)
Borough Break-out	In-kind - Per	connel	\$1,358
Cash - \$1,000	Fringe Benefit		190
	Travel	21/0	420
	Total In	-Kind	\$1,968
	Total Borough	Share	\$2,968

This grant application has been approved by the Greater Anchorage Area Borough Assembly. It has been cleared by the A-95 Anchorage Area Metropolitan Clearinghouse and the GAAB Plans and Programs Coordinator.

		GREATER	ANCHOR	GE AREA BORO	UGH -		
DEPARTI		DIVISION	SECTION	MDTA Grant onal Planning	BUDGET CODE 01-19.01	SUMMARY	A PAGE 95a
	stration-Grant	Manpower Planning  EXPENDITURE	Toberary	1972-73	1973-74	1974-	
ACCT NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administra Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Ch Construction Costs Bonded Debt Service Capital Expenditures Other appropriations	narges				10,903 309 -0- -0- 25 -0- -0- -0- -0- -0-	9,956. 440 60 -0- 201 -0- 580 -000-
	Total Expenditure.  Less Reimbursable  Net Expenditures					11,237 -0- 11,237	11,237 -0- 11,237
		RE	EVENUE GEI	NERATED			
	REVENUES						
	Operational Plan	nning Grant				11,237	11,237
	TOTAL REVENUES					11,237	11,237
-	NET REQUIREMEN	NTS				-0-	-0-

COMMENTARY

This budget covers the Manpower Planning Division's expenditures from July 1, 1974 through September 15, 1974.

ACCOUNT   EXPENSIVE   CLASSIFICATION   1972-73   1973-74   1974-75   1974-75   ACTUAL   REVISED BURGET   PROPOSED   RECOMMEMOED   APPROPOSED   ACCOUNTED   ACTUAL   REVISED BURGET   PROPOSED   RECOMMEMOED   APPROPOSED   ACCOUNTED   A	odorkania aliji p <b>isapisapi ajimis</b> virgiji i ji je	englescole securitis. I mas representa seleptrolayorite. Caso, script principalisment metric.	- GREATER AL	NCHORAGE	AREA BOROU	Accidence in their encounter of a build administration on an	usartallicitative hill hijlancini (1966-1966) milla mitarus ere erana eran etat avallitaren erasjene digangago	<del>na ang katana kasa ang meneruta na makapana katana katana katana ang meneruta katanasa sa sa sama t</del>
ACCOUNT   EXCENSIFIED   1972-73   1973-74   1974-75		-	7	Opera	tional Planning	Granda and an analysis and an		
Exployee Services   Salaries   9,376   8,5	Administ	tration-Grant	Manpower Planning		T	[01-19.01		95b
Employee Services   9,376   8,5	1	EXPENDITURE	CLASSIFICATION		1	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Pro/mid-industrial researces researces and an extension of the contract of the	ge sacrimus de d'activités que la monte de la companya de la compa
Salaries   9,376   8,5	NO			ACTUAL	REVISED BODGET	PROPUSEU	RECOMMENDED	APPROVED
Total Current Salaries	1	Salaries	es				-	8,578
Solid   Accrued Leave   109   1	5003		Salaries	- 10 · 1				8,623
Solid   Social Security   Solid Securi	5010		ector	,			109	244 100
Social Security		Total Salary	Costs				9,249	8,479
Solid   Workmen's Compensation   103   10   10   10   10   10   10   1	l .							400 477
Solid   Group Insurance	1							100
Ceneral & Administrative Expense   Dues & Subscriptions   -0-	3	-	•					500
Dues & Subscriptions		Total Employe	e Services				10,903	9,956
Silvo	5110						-0-	10
Silvar		Employee Bondin	ig Expense				1	10
Description								-0-
Side	•		r-Office					30 20
Professional Development   Supplies-Office   279   2			ıls				- 1	130
Total General & Admin. Expense    Facilities Expense	l .	f .	1				- (	10
Facilities Expense   Building Rent   -0-	5160	Supplies-Office	-	the value of the second				230
Description		Total General	& Admin. Expense				309	440
Description		Facilities Expe	ense					
Total Facilities Expense	5202						-0-	-0-
Other Expenses           5471         Supplies-Duplication         -0-           5483         Travel-Mileage         25           5484         Travel         -0-           5499         Miscellaneous Expense         -0-	5235		,	غر مصم <del>عهدیت به سیسیستی در محمد در محمد</del>	\$1.5			60
5471       Supplies-Duplication       -0-         5483       Travel-Mileage       25         5484       Travel       -0-         5499       Miscellaneous Expense       -0-		Total Facilit	ies Expense		10 10 10 10 10 10 10 10 10 10 10 10 10 1		-0-	60
5471       Supplies-Duplication       -0-         5483       Travel-Mileage       25         5484       Travel       -0-         5499       Miscellaneous Expense       -0-		Other Expenses			, g <sup>*</sup>			
5484 Travel -0- 1 5499 Miscellaneous Expense -0-	5471		ation				i	15
5499 Miscellaneous Expense -0-				4,				25
		1	Franco					151 10
	5499			-				201
	J	T ***						

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OE948TME	N7 tration-Grant	DIVISION  Manpower Planning		№ MDTA tional Planning	BUDGET COD 01-19.01	DETAIL	<i>B</i> 95c
ACCOUNT NO	EXPENDITURE	CL 45 SIFICATION	1972-73 ACTU <b>AL</b>	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVED
5602 5614 5616 5621 5622	Finance-Budget & Finance-Control	Audit Personnel Grants Coordinator & Insurance				-0- -0- -0- -0- -0-	10 200 210 20 140 580
	Total Expendi	tures				11,237	11,237
	Less Reimbursa	able Charges				-0-	-0-
	Net Expenditu	res				11,237	11,237

	GREATER AND	CHORAG	E AREA BOF	ROUGH -				ectes men en e	Homeson o Societicalis	CONTRACTOR
DEPARTMENT Administration-Grant	DIVISION Manpower Planning	SECTI Oper	ow MDTA	lanning	BUDGE 01-	T CODE 19.01	PEI	RSONNEL	С	<b>PAGE</b> 95d
CLASSIFICATION	aras (A-aras paraguas en Depuis provinción de de la constitución de la constitución de Cara e en Privad	RANGE	AND STEP	lanning EMPLOYEES CURRENT	and the same of th	1974-75  * PROPOSED * RECOMMENDED			* APPROVED	
		***************************************		*BUDGET	₩	PROPOSED	* KEC	OMMENUEU	^ AF	PROVED
Administrative Office	r	25	A	*			1	4,293	1	4,060
Planning Assistant		20	Α	*			1	3,363	1	3,030
Secretary		10	A	*			1	1,720	1,	1,488
			,							
				ermenengigen (Company)						
								Andrews descriptions of the state of the sta		
									Cale (Cooling was as a cooling was	
				Hand Colonial Colonia				SEMPLE CONTRACTOR OF THE SEMPLE OF THE SEMPL	ANNUAR STEELEN ANNUAR	
	TOTAL		•			Standard March	3	9,376	3	8,578

## COMMENTARY

\*Manpower Planning Grant including 3 positions now before the Assembly for consideration.

Administrative Officer and Planning Asssistant funded for 2.5 months, and a Secretary funded for 2 months.

	GREATER A	ANCHORAGE AREA BOROUGH			
CEPARTMENT	DIVISION	SECTION MDTA	BUDGET CODE	COMMENTARY	D PAGE
Administration-Grant	Manpower Planning	Operational Planning	01-19.01		95e
The Greater Anchorage Aunder the Comprehensive Manpower Planning capal for this purpose will document includes \$11,500 operation of this Manpower with no indicate grant g	e Employment and Train bilities and function encompass parts of FY 237 funding for FY '75 ower Planning function irect charges to the Gwill be provided throu	designated as a prime spo ing Act of 1973 to provid for the area. The \$22,32 '74 and FY '75 and this b . Funds necessary for th will be derived entirely Greater Anchorage Area Bor igh the Federal Revenue Sh ing Act of 1973.)	e O granted oudget e from ough.		Assembly Approved
5001 Salaries	or payment of employee			9,376	8,578
5003 Salaries-Overt				30	45
5010 Accrued Leave Annual/sick	leave accrual.			109	100
5115 Employee Bondi For bonding	ng Expense of employees.			30	10
5160 Supplies-Offic For expendab	e le office suppli <b>es.</b>			279	60
5483 Travel-Mileage		icial business.		25	25

ner were namen to state a chross renderic	d elizament majuturan varamiya matuusis eli listiyah yaqay jaqay jaqay yaqas asa kiri erabiisis ilki ilki elisa	GREATER	ANCHOR	GE AREA BORG	DUGH ************************************	an disease disk tamada ras kaspimula spikkinina neda titik peta jarik neta ajalapida satu sart skip mempunyan azri ne	THE STATE OF THE S	
DEPARTI Admini	MENT stration - Grant	DIVISION Manpower Planning	SECTION CETA-St	aff Operations	BUDGET CODE 01-19.02	SUMMARY	A	PAGE 95f
ACCT NO		EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED	1974 -	75	
				ACTUAL	BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services							41,28
<i>5100</i>	General & Administrati	ive Expenses	1					77
<i>5200</i>	Facilities Expenses							62
<i>5300</i>	Professional Services		į					-0
5400	Other Expenses							2,02
5500	Contractual Services		1					-0
<i>5600</i>	Intragovernmental Chai	rges				I		2,72
5700	Construction Costs		-					-0
5800	Bonded Debt Service							-0
5900	Capital Expenditures		ĺ					44
5951	Other appropriations							-0
	Total Expenditures							47,86
	Less Reimbursable (	Charges						-0
	Net Expenditures							47,86
	-	RE!	VENUE GEN	JERATED				
	REVENUES	_						
4256	Comprehensive Emp	oloyment and Training	Act					47,86
	TOTAL REVENUES							47,86
	NET REQUIREMENT	S					***************************************	-(

COMMENTARY

This budget covers the Manpower Planning Division's expenditures from September 15, 1974 through June 30, 1975.

The same of the sa	en og part gement frederingskar læddenskarende om ett fært at helle filmende <del>forstettette</del>	- GREATER A	NCHOHAGE	AREA BOROU	GH	oppositionistics and retire place and include a sea the sea of section is successful and section of a special content of	a aparanga antan ampangampangangangangangangan Manda apanangan dalah. Mar Yakiya, S. S.
OEPAFTME Administ	v7 ration-Grant	DIVISION  Manpower Planning	t .	V CETA - Title Operations - 75	1	DETAIL	8 PAGE 95g
ACCOUNT NO	EXPENDITU <b>RE</b>	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVED
5001 5003	Employee Service Salaries Overtime Total Current						35,434 135 35,569
5010	Less Vacancy Fa Accrued Leave Total Salary						1,006 412 34,975
5015 5020 5030 5040	Contributions-E Social Security Workman's Compe Group Insurance Total Employe	ensation					2,020 1,570 690 2,030 41,285
5110 5115 5120 5125 5140 5145 5150 5160	General & Admir Dues & Subscrip Employee Bondir Equipment Renta Equipment Repair Postage Printed Materia Professional De Supplies-Office	ng Expense al-Office ar-Office als evelopment					30 30 40 10 130 200 130 200
5202 5235		L & Admin. Expense					770 20 600 620
5471 5483 5484 5499	Other Expenses Supplies-Duplic Travel-Mileage Travel Miscellaneous Total Other	Expense _					310 270 1,209 240 2,029

Administ	NT ration-Grant	DIVISION  Manpower Planning	1	V CETA - Title I Operations - 75	<i>1</i>	DETAIL	951
AGGOUNT NO	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVED
5603 5614 5616 5621 5622	Finance-Budget & Finance-Control	Audit Personnel Grants Coordinator & Insurance				AL COMMENCES	50 770 920 120 860 2,720
5930 5942	Capital Expendit Office Equipment Maps & Books Total Capital						240 200 440
	Total Expendit						47,864 -0-
	Net Expenditu						47,864
			75.				

DEPARTMENT	DIVISION Manpower Planning	<i>SECTION</i> CETA-Staff Op	erations	BUDGET CODE 01-19.02	PERSONNEL	С	PAGE 95i
Administration-Grant	Manpower Framing		EMPLOYEES	THE RESIDENCE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.	1974-75		
CLASSIFICATION		RANGE AND STEP	CURRENT *BUDGET	* PROPOSED	* RECOMMENDED	* API	PROVED
Administrative Office	r	25 B-C				1	16,07
Planning Assistant		20 A-B				1	11,99
Secretary		10 A-B				1	7,36
			-				
		·					
							ı
	TOTAL					3	35,4

COMMENTARY

All positions funded for 9.5 months.

	T CODE CO 19.02	MMENTARY	D PAGE 95
	Department Request	Mayor Recommends	Assembly Approved
Greater Anchorage Area Borough has been designated a prime sponsor or the Comprehensive Employment and Training Act of 1973 (CETA) to wide Manpower Planning capabilities and functions on a Borough-wide is. Of the \$59,101 proposed in this document, \$11,237 has been wided through the Operational Planning Grant while the remaining ,864 will be provided through CETA. Funding for the operation of this gram will be derived in its entirity from Federal Funds with no irect charges to the Greater Anchorage Area Borough.			
l Salaries Funds to be used for payment of necessary employee salaries.			35,434
O Supplies - Office For expendable office supplies.			200
Building Rent For Rental of office space for Manpower Planning Staff.			20
3 Travel - Mileage For use of private vehicle on official Borough business.			270
4 Travel For outside of the Borough on official business.			1,209

Province

DEPART	MENT n-Grant	DIVISION Health Maintenance	SECTION Family	Planning	BUDGET CODE 01-49.01	SUMMARY	A	PAGE 96 a
ACCT	l Olime	EXPENDITURE		1972-73	1973-74	1974-	75	
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
	Employee Services	annual market des annual de la filippe de la comme de la filippe de la companya de la		185,108	79,470	94,269	121	,223
5000	Employee Services General & Administr	rativa Expanses		5,456	1,700	2,190		,190
5100	Facilities Expenses	ative Expenses	Į.	25,107	11,060	13,900	13	,900
5200 j	Professional Services		l	4,364	3,000	2,210	2	,210
5300	Other Expenses		1	12,481	13,200	43,230	43	,230
5400	Contractual Services		I	2,015	5,000	1,500	1	,500
5500 5000	Intragovernmental C			14,080	3,310	246,640	259	,237
5600	Construction Costs	naryes		-0-	-0-	-0-		-0-
57 <b>00</b> 5800	Bonded Debt Service	·		-0-	-0-	-0-		-0-
5900 5900	Capital Expenditures			6,061	1,300	-0-		-0-
5951	Other appropriations			-0-	-0-	-0-		-0-
	Total Expenditure	es		254,672	118,040	403,939	443	3,490
	Less Reimbursab	le Charges		-0-	-0-	-0-		-0-
	Net Expenditures			254,672	118,040	403,939	443	3,490
		RE	VENUE GEI	VERATED				
	REVENUES							
4340	Grant-Family Pla	anning Contract				73,800	7.	3,800
.]								
	TOTAL REVENUES	3		-0-	-0-	73,800	7	3,800
	NET REQUIREME	NTS		254,672	118,040	330,139	369	690,
COMME	FNTARY Grant Re Portion Local Ma Local Ef	of Community Health Ser tch fort	vices Rev		73,800 80,000 8,200 281,939 443,939			

		GREATER A	ANCHORAGE	AREA BOROU	GH -		ner retar for Advisor and Advisor Annual Control of Annual Annual Control of State Service (State Control of St
DEPARTME	NT	DIVISION	SECTION	V	BUDGET CODE		PAGE
Health -	Grant	Health Maintenan	ce Family	Planning	01-49.01	DETAIL	<b>8</b> 96b
ACCOUNT			1972-73	1973-74	and a remotive seed to a to the activity of the seed seed as a second seed, a Marie Allian and a seed a response processing must	1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	es .					
5001	Salaries		151,374	67,606	97,873	82,663	105,977
			-				
	Less Vacancy Fac	ctor	-0-	-0-	2,780	2,348	3,010
5010	Accrued Leave	0.1.	16	814	1,141	964	1,236
	Total Current	Salaries	151,390	68,420	96,234	81,279	104,203
5015	Contributions-En	ployee Retirement	33,718	3,970	4,600	3,890	6 020
5020	Social Security	project in erreneire	incl. above	2,885	4,590	3,810	6,020 4,700
5030	Workmen's Compen	nsation	incl. above	510	710	710	770
5040	Group Insurance		incl. above	3,685	5,600	4,580	5,530
	Total Employee	Services	185,108	79,470	111,734	94,269	121,223
<del></del>					14 A	·	,
		strative Expense					
5110	Dues and Subscri		116	-0-	40	40	40
5115	,	•	39	-0-	70	70	70
5120	Employee Bonding Expense Equipment Rental-Office		888	-0-	-0-	-0-	-0-
5125 5130	Equipment Repair		27	. 100	250	250	250
5140	Liability Insura Postage	ince	1,745 142	-0- 500	200 250	200	200
5145	Printed Material	other than	142	300	230	250	250
3143	Office Supplie		1,179	400	400	400	400
5150	Professional Dev		247	400	480	480	480 480
5160	Supplies-Office		1,073	300	500	500	500
		& Administrative	1,0/3			300	300
	Expense		5,456	1,700	2,190	2,190	2,190
					•	,	,
	Facilities Expen	se					
5 20 2	Building-Rent		16,835	5,400	7,200	7,200	7,200
5210	Utilities		1,340	300	-0-	-0-	-0-
5220	Janitorial		4,121	2,500	2,500	2,500	2,500
5227	Patrol Service		-0-	600	700	700	700
5230 5235	Plant & Land Mai Telephone	ntenance	51 2,760	-0-	-0-	-0-	-0-
3233	Total Faciliti	es Expense	25,107	2,260 11,060	3,500 13,900	3,500 13,900	3,500
	Total racialta	со парепос	25,107	11,000	13,500	13,900	13,900
	Professional Ser	rvices					
5 3 9 0	Technical Service		4,364	3,000	2,210	2,210	2,210
						ž	
1	1		I	1			

		GREATER AN	CHORAGE	AREA BOROU	GH			
DEPARTMEN	VT	DIVISION	SECTION	J	BUDGET CODE	<b>55</b>	8	PAGE
Health-G	rant	Health Maintenance	e Family	Planning	01-49.01	DETAIL		96 c
			1972-73	1973-74		1974-75		
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	WED
	Other Expenses							
5425	Equipment Repair	-Machinery &						
5445	Vehicles		-0-	900	900	-0-		-0-
5470	Supplies-Biologi	cal & Clinical	-0-	9,000	39,350	39,350	39,3	
5471	Supplies-Duplica		117	100	600	600		00
5474	Supplies-Other		2,040	150	180	180		.80
5483	Travel-Mileage E	xnense	10,142	3,000	3,600	3,000	3,0	000
5484	Travel		175	-0-	-0-	-0-		-0-
5499	Miscellaneous Ex	penses	7	50	100	100	1	.00
3433	Total Other Ex	• •	12,481	13,200	44,730	43,230	43,2	230
	20202 001101		•		·		-	
	Contractual Serv	rices						
5560	Medical Contract		-0-	5,000	1,500	1,500	1,5	500
5599	Other		2,015	-0-	-0-	-0-		-0-
3333	Total Contract	ual Services	2,015	5,000	1,500	1,500	1,5	00
	Intragovernmenta	l Charges						
5603	Mayor-Internal A		-0-	119	250	420		50
5612	Administration-C		2,387	-0-	-0-	-0-		-0-
5613	Administration-A	dmin. Services	-0-	-0-	480	650		-0-
5614	Administration-P	Personnel	1,621	1,250	2,450	1,690	1,7	
5616	Administration-G	rants Coordination	-0-	-0-	-0-	-0-	1,6	
5621	Finance-AdminB	udget & Insurance	6,833	417	710	1,040	1,0	
5622	Finance-Controll		-0-	1,424	3,540	7,810	7,6	
5623	Finance-Purchasi	ng	3,239	-0-	-0-	-0-		-0-
5641	Health-Director		-0-	-0-	24,380	33,190	34,7	
5642	Health-Fiscal Co	1	-0-	-0-	6,910	2,560	2,6	
5643	Health-Admin. Su		-0-	-0-	9,640	7,170	7,5	940
5644	Health-Public In	formation &	•		0 = 00	•		^
	Education		-0-	-0-	3,530	-0-	1	-0-
5645	Health-Program E	3	-0-	-0-	6,560	3,410	3,5	550
5646	Health-Health Ma	intenance	^		0.070	107 000	( -	700
	Coordination		-0-	-0-	9,970	187,800	6,7	
5646		intHome Health	-0-	-0-	incl. above	incl. above	36,3	) / (
5646	Health-Health Ma	intClinics &	^		inol chara	inal shaws	154,0	150
5000	PHN Services		-0- -0-	-0- 100	incl. above 900	incl. above 900	1,1	
5689	Equipment Pool		14,080	3,310	69,320	246,640	259,2	
1	Total intragov	vernmental Charges	14,000	3,310	09,320	240,040	439,2	
						;		

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DEPARTME	NT	DIVISION	SECTIO	N	BUDGET CODE		B PAG
Health-G	rant	Health Maintenar	nce Famil	y Planning	01-49.01	DETAIL	960
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVED
5930 5940	Capital Expendit Office Equipment Machinery and Eq Total Capital	uipment	5,886 175 6,061	1,300 -0- 1,300	-0- -0- -0-	-0- -0- -0-	-0- -0- -0-
	Total Expendit	ures	254,672	118,040	245,584	403,939	443,490
	Less Reimbursa	ble Charges	-0-	-0-	-0-	-0-	-0-
	Net Expenditur	es	254,672	118,040	245,584	403,939	443,490
				·			

	L DU VOLONI	SECTION	ON		PUDGET	CODE	PFI	RSONNEL	С	PAGE 96e
<i>DEPARTMENT</i> Health-Grant	DIVISION Health Maintenance		lly Plann:	ing	BUDGET 01-4	9.01				96e
	1		AND 0750	EMPLOYEES CURRENT		1974	_			
CLASSIFICATION		RANGE	AND STEP	*BUDGET	* PI	ROPOSED	* REC	OMMENDED	* AF	PROVED
			n	2	3	57,090	3	57,090	3	61,942
Public Health Nurse II	(1)	22	D-F	2	) J	37,090		37,090	٦	01,942
Family Service Aide II	(2)	8	В-С	1	1	8,058	1	8,058	1	8,712
Principal Clerk		9	D-E	1	1	9,872	1	9,872	1	10,624
Senior Clerk		7	в-с	1	1	7,643	1	7,643	1	8,265
Public Health Nurse I		20		1	<b>  </b>  -0-	-0-	-0-	-0-	0	-0-
Public nearth Nurse 1				6	6	82,663	6	82,663	6	89,543
		·		·						
NEW POSITION										
Family Planning Special	list	24	Α		1	15,210	-0-	-0-	1	16.434
	TOTAL			6	7	97,873	6	82,663	7	105,97

## COMMENTARY

(2) Position added by Assembly action after adoption of 73-74 Budget.

<sup>(1)</sup> Reclassification from Public Health Nurse I to Public Health Nurse II (Range 20 to 22.) One PHN I reclassified to PHN II due to increase in responsibility.

	TATALISM CONTRACT CONTRACTOR SPACE TO SERVICE TO SERVICE TO SERVICE TO SERVICE THE SERVICE	NAME OF THE PERSON OF THE PERS	GREATER A	ANCHORAGE	AREA	BOROUGH	MOTOR SECTION AND			one compression and depend on 17th		
DEPARTMENT		DIVISION		SECTION	AND THE PROPERTY OF THE PROPER	COLUMN TO THE OWN OF THE OWN OF THE OWN OF THE OWN OWN OF THE OWN	BUDGE T	CODE	COMMENTARY		D	PAGE
Health	- Grant	Health Ma	aintenance	Family	Planr	ning	01-4	9.01			U	96f

Department Request Mayor Recommends

Assembly Approved

The need is apparent as the Greater Anchorage Area Borough has a young population of which a large percentage is in the child-bearing years. The median age in 1970 was 22.9 years. The Borough has a population of 126,333; of this number 30,271 are women in child-bearing age of 15 to 44 (according to U.S. Census, 1970). Alaska leads all the other states in birth rate. The birth rate projection for 1970-1974 was 27.15 for the Borough. The Family Planning Clinic of the Borough Health Department is the only out-patient clinic in the area for family planning.

The Family Planning program manager reports to the Health Services Coordinator regarding program matters. The program has more than doubled in patient contacts over the previous year -- from 1,685 to 3,764 patients. The services of this program are popular not only for family planning purposes, but also for its cancer detection measures and pregnancy testing. Clinics are held in six locations throughout the area.

- 1. Program Manager (PHN II)

  Is in charge of the program, supervises staff, enforces grant standards, carries out liaison with physicians and advisory committee; works in clinics, assists in writing reports and annual grant.
- 2. Family Planning Specialist (PHN II)
   Nurse specialist, does Pap Smears, pelvic and breast
   examination for detection of cancer and/or other
   gynecological abnormalities, prescribes contraceptives,
   teaches self-breast examination, refers abnormalities
   to physicians, does close follow-up on patient referrals,
   does health counseling, and acts as a resource person to
   staff.
- Family Service Aide Does screening, interviewing, patient follow-up, outreach; maintains and orders supplies, sets up equipment for clinics.
- 4. Clerical Support
  Receives patients in person and via phone, keeps statistics

		DIVISION	SECTION	BUDGE T	CODE	COMMENTARY	D	PAGE
PARTMENT		Health Maintenance	Family Planning	01-49	.01			96g
Healtr	- Grant	nealth Maintenance	Tuniz, Tuniz		Department Request	Mayor Recommends	Ass <b>e</b> Appr	•
	for Feder	apport (cont'd.) ral, State and Borough, rand other clerical work.	naintains all patients'	medical				
Unmet	Because of services by 2,100. services.	of the young population are in great demand. Particle Rubella and Sickle Cell Pregnancy testing is ests were done. During the throughout the area, so	atient contact in 1973 ll testing have been ad done daily. During 197 he year, clinics have b	increased ded 2-73 een				
Propos	The serving planning, the past the programme	ices are becoming widely, but also cancer detect year 73 atypical Pap Sm ram continues to grow, w lanning Specialist.	ion and pregnancy testi ears were discovered.	ng. In Because				
5001	to the 1:	mily Planning Specialist imitation of funding thi nistrative process.	has been requested, bu s has been eliminated d	it due luring	97,87	3 82,663	105	<b>,</b> 9 <b>7</b> 7
5150	Planned this Berk	al Development Parenthood Conference in is in conjunction with ley to update nursing sk t the University of Alas	a course at ills	400 80 480	480	o 480		480
5390	Technical To provi Speciali	de laboratory back-up fo	or the Family Planning		2,21	2,210	2	2,210

A <i>RTMENT</i> Health	- Grant	DIVISION Health Maintenance	SECTION Family Planning	BUDGET CODE CO 01-49.01	MMENTARY	D PAG 9
				Department Request	Mayor Recommends	Assembly Approved
5470	Clinics pl	number of people atte us the need to fund a significant increase down is:	nding the Family Planning portion of the supply cos in this category. The		39,350	39,350
	40	00 pts x \$6.00 Supply	24,000			
•	40	00 pts x \$1.00 - (6 mos.)	4,000			
		00 pts x \$3.00 6 mos.)	8,400			
	Pregna	00 pts x \$3.50 ncy Tests (6 mos.)	2,200			
	75	0 pts x \$1.00	$\frac{750}{39,350}$			
5483	Travel-Mile 3 PHN II @ 1 Family P		2,700 900 3,600	3,600	3,000	3,000
5560		ical medical (physician) s special cases.	services as needed by the	1,500	1,500	1,500

DEPART		DIVISION Health Maintenance	SECTION Earl	y Screening	BUDGET CODE 01-49.02	SUMMARY	A	PAGE 97a
	-Grant I	EXPENDITURE		1972-73	1973-74	1974-	75	
ACCT NO		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administra Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Ch Construction Costs Bonded Debt Service Capital Expenditures Other appropriations	parges			35,807 1,925 8,218 9,771 4,095 -0- 11,500 -0- -0- 2,205 -0-	37,566 2,590 18,400 22,000 3,690 -0- 18,490 -0000-	2 18 22 3 19	,623 ,590 ,400 ,000 ,690 -0- ,260 -0- -0- -0-
	Total Expenditure  Less Reimbursable				73,521	102,736	100	,303 -0-
	Net Expenditures				73,521	102,736	106	,563
		REV	ZENUE GEN	IERATED	-			
	REVENUES							
4353	Grant-Pediatric	Early Screening			73,521	84,000	84	,000
	TOTAL REVENUES				73,521	84,000	84	4,000
	NET REQUIREMEN	ITS			-0-	18,736	22	2,563
COMME	NTARY Grant Rev Local Mat	ch Subtot	al		84,000 <u>8,400</u> 92,400			
	Local Eff	ort Total	Program		14,163 106,563	nearconne d'avant le production de la company de la compan		

		GREATER AND	CHORAGE	AREA BOROU	GH		
DEPARTME	NT	DIVISION	SECTION		BUDGET CODE		B PAGE
Health -	- Grant	Health Maintenance	Early	Screening	01-49.02	DETAIL	97b
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVED
	Employee Services	<u> </u>					***************************************
5001	Salaries		-0-	29,107	32,072	32,072	34,653
	T 11		-0-	900	910	910	984
5010	Less Vacancy Fact Accrued Leave	tor	-0-	370	374	374	404
2010	Total Salary Co	osts	-0-	31,190	31,536	31,536	34,073
:			. 42			·	
5015	Contributions-Em	ployee	,			1:510	1 070
5020	Retirement		-0- -0-	1,810	1,510	1,510 1,730	1,970 1,800
5020 5030	Social Security Workmen's Compens	ention	-0-	1,750 635	1,730 240	240	260
5040	Group Insurance	Sacron	-0-	3,035	2,550	2,550	2,520
3040	Total Employee	Services	-0-	35,807	37,566	37,566	40,623
,	:						
4.4	General & Adminis				0.0	20	
5110	Dues & Subscript	•	-0-	-0-	30	30	30
5115	Employee Bonding		-0- -0-	-0- 30	30 100	30 100	30 100
5125 5130	Equipment Repair- Liability Insura		-0-	135	630	630	630
5130	Fire Insurance	irce	-0-	35	-0-	-0-	-0-
5140	Postage		-0-	250	1,000	1,000	1,000
5145	Printed Material	other than			2,000	,000	1,000
3143	Office Supplie	1	-0-	1,000	-0-	-0-	-0-
5150	Professional Dev		-0-	-0-	300	300	300
5160	Supplies-Office		-0-	475	500	500	500
	Total General	& Administrative				·	·
	Expense		-0-	1,925	2,590	2,590	2,590
	Total dada - Forman			- :			
5202	Facilities Expen Building Rent	<u>se</u>	-0-	6,718	17,000	17,000	17,000
5210	Utilities Vent		-0-	400	-0-	-0-	-0-
5220	Janitorial		-0-	600	-0-	-0-	-0-
5235	Telephone		-0-	500	1,400	1,400	1,400
	Total Faciliti	es Expense	-0-	8,218	18,400	18,400	18,400
= 200	Professional Ser			9,771	22,000	22,000	22,000
5 390	Technical Consul	Lants		7,7/1	22,000	22,000	22,000
	;						
		-		5 .		All the state of t	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT
Health - Grant
Health Maintenance
Early Screening

DIVISION
Early Screening

DETAIL

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PAGE
97c

nearth	- Grant   nearth mainten		1	Dereeming			
		10	972-73	1973-74		1974-75	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1	CTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Other Expenses						
E 4.70	Supplies-Biological & Medical		-0-	600	1,000	1,000	1,000
5470	1 **		-0-	325	400	400	400
5471	Supplies-Duplicating		-0-	100	100	100	100
5474	Supplies-Other		-0-	1,500	2,200	1,500	1,500
5483	Travel-Mileage Expense		-0-	1,495	590	590	590
5484	Travel		-0-	75	100	100	100
5499	Miscellaneous Total Other Expenses		-0-	4,095	4,390	3,690	3,690
	Thomas Charges						
F ( O O	Intragovernemental Charges		-0-	11,500	110	100	110
5603	Mayor-Internal Audit		-0-	-0-	210	150	-0-
5613	Administration-Admin. Services		-0-	-0-	920	830	970
5614	Administration-Personnel		-0-	-0-	-0-	1,590	1,610
5616	Administration-Grant Coordinati		-0-	-0-	300	240	260
5621	Finance-AdminBudget & Insuran	ce		-0-	1,520	1,800	1,870
5622	Finance-Controller		-0-	-0-		8,470	8,860
5641.	Health-Director Health-Fiscal Control Health-Adminministrative Support		-0-	1	6,220	650	670
5642			-0-	-0-	1,760	1,830	1,920
5643			-0-	-0-	2,460	1,030	1,720
5644	Health-Public Information &		_		000	_	-0-
	Education		-0-	-0-	900	-0-	900
5645	Health-Program Evaluation		-0-	-0-	1,670	870	2,090
5646	Health-Health MaintCoordinati		-0-	-0-	3,070	1,960	19,260
	Total Intragovernmental Charg	es	-0-	11,500	19,140	18,490	19,200
	Capital Expenditures	ŀ	•	2 205	770	-0-	-0-
5930	Office Equipment		-0-	2,205	770		
	Total Expenditures		-0-	73,521	104,856	102,736	106,563
							-0-
	Less Reimbursable Charges		-0-	-0-	-0-	-0-	
	Net Expenditures		-0-	73,521	104,856	102,736	106,563

ar a taon ang at a managana na taon an	GREATER AND	CHORAGE AREA BOI	ROUGH -	and the second	angenikasi koh esistem mengenisasi namarah diki dalah pisaban sersengan per	STOREGIST OF STREET		COMPERSION NO.	THE PARTY OF THE WAS DESIGNATED BY
DEPARTMENT Health - Grant	DIVISION Health Maintenance	SECTION Early Screen	ing	BUDGE	T CODE 49.02	PE	RSONNEL	C	PAGE 97d
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT		1974 PROPOSED	NG SECOND COLUMN ASSESSMENT	COMMENDED	L + A1	PPROVED
TERNINAN AND CONTROL C			*BUDGET	₩	TOPUSED	I REC	OMMENUEU	" Al	PROVED
Public Health Nurse	II	22 B-C	1	1	15,768	1	15,768	1	17,046
Principal Clerk		9 B-C		1	8,361	1	8,361	1	9,039
Family Services Aid	e II	8 B-C	1	1	7,943	1	7,943	1	8,568
Clerk II		7 A-B	1 1	0	-0-	0	-0-	0	-0-
		-							
		The second secon			Pro-minuscontes				
		TO THE RESIDENCE AND THE PROPERTY OF THE PROPE	Money to the state of the state						
			ED-BANGER COMMISSION OF THE PARTY OF THE PAR		Security Control of Co				
	TOTAL		4	3	32,072	3	32,072	3	34,653

COMMENTARY

	GREATER A	NCHORAGE AREA BOROUGH		MMENTARY	PAGE
DEPARTMENT Health - Grant	DIVISION Health Maintenance	SECTION  Early Screening	BUDGET CODE CO. 01-49.02	MMENTART	D 97e
			Department Reauest	Mayor Recommends	Assembly Approved

The purpose of the program is to promote child health and prevent handicaps through health education and early periodic screening with appropriate referrals for diagnosis and treatment.

The Anchorage Academy of Pediatrics has recommended that the Health Department do the screening as the most economical and effective way in which to provide these services. The physician's primary role is to provide diagnosis and treatment for referred cases. In July, 1973, the Health Department entered into a contract with the State of Alaska to provideoutreach, screening and follow-up for children eligible for medicaid services. Since that time, approximately 100 children have been screened with 50% of the children screened referred for diagnosis and treatment. The population of eligible children in Anchorage was approximately 3500 in 1973-74. The projected population for 1974-75 is 5000. This represents approximately 40% of the State's total eligible population.

Referral resources are: Nutrition Task Force, a state-wide group composed of nutritionalists, dieticians, and home economists; Local Medical Advisory Committee which provides guidance in establishing the referral, provider and communication protocols; PHN Coordinator will organize the implementation of protocols; Delta Dental Plan of Alaska, a state-wide association of dentists who have contracted to provide dental services with the Program; professional resources, social workers, psychologists, PHN's, WCC, parent discussion groups, etc.

## 5001 Salaries

Public Health Nurse II

Conducts health examinations, refers problem cases to physicians and dentists, follows referrals to assure services are obtained. Other than Medicare eligible persons are screened by special arrangement.

34,653 32,072 32,072

PARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health -	- Grant	Health Maintenance	Early Screening	01-49.02		D 97
Ass	sists in		up, interviews patients, counsels and instructs	Department Request	Mayor Recommends	Assembly Approved
Sch the	health	appointments for clini information system, c	cs, prepares materials forresponds with physician cal work for the program.	ıs		
in 19 eligi	number o 974-75. Lble chi	f mail-outs will incre This is due to the re ldren be contacted and low-up system be estab	screened and that a	1,000	1,000	1,000
	ersity o	evelopment f Alaska courses in nu f childhood developmen		300	300	300
need		space has increased su e space which required	bstantially due to the moving out of	17,000	17,000	17,000
The smodel	. Health	ices s requested that the B Information System. the pilot program.		22,000	22,000	22,000
aide Borou I	ost of to deli	personal vehicle use t ver services in variou 1,10 1,10 2,20	s locations in the	2,200	1,500	1,500

ghrange,

Particular Control of the Control of

	GREAT	ER ANCHORAGE AREA BOROUGH				
DEPARTMENT	DIVISION Health Maintenanc	SECTION  Early Screening	BUDGE T 01-49.		OMMENTARY	D PAGE 97g
Health	THEALTH HATHCONGIC			Department Request	Mayor Recommends	Assembly Approved
A revi	- Out of Borough iew of the total State E neau. This is the expec	Early Screening Program is potted cost of that trip.	planned	590	590	590
1 Ster	Outlay rawer file no Chair e Chairs	250 200 320 770		770	-0-	-0-

This is a totally State funded program.

ACCT NO.		Health Maintenance	Genera	/ l Health Contr	BUDGET CODE acts 01-49.03	SUMMARY	A PAG 98
	EXPENDITURE CLASSIFICATION			1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
						RECOMMENDED	APPROVED
5000	Employee Services				-0-	-0-	-0-
<i>5100</i>	General & Adminis	·			-0-	-0-	-0-
5200	Facilities Expenses				-0-	-0-	-0-
5300	Professional Service	es			-0-	-0-	-0-
5400	Other Expenses	- -			140,000	140,000	140,000
5500	Contractual Service				641,870	112,000	112,000
5600	Intragovernmental	•			15,033	21,970	19,810
5700	Construction Costs				-0-	-0-	-0-
5800	Bonded Debt Service				-0-	-0-	-0-
5900	Capital Expenditure				-0-	-0-	-0-
5951	Other appropriations				-0-	-0-	-0-
	Total Expenditures				796,903	273,970	271,810
	Less Reimbursable Charges				-0-	-0-	-0-
	Net Expenditure	25			796,903	273,970	271,810
			ENUE GEN	IERATED			
	REVENUES						
311	Grant-Alaska Crippled Children & Adults Program				77,015	77 020	77.000
321   Grant-Alaska R		etarded Children & Adults				77,020	77,020
	Program			•	62,985	62,980	62,980
	TOTAL REVENUES	S			140,000	140,000	140,000
	NET REQUIREME	NTS			656,903	133,970	131,810
COMMEN	NTARY Grant R	Revenues			140,000	***************************************	
	Local S	Share			-0-		
		Subtotal	L		140,000		
	Local E		* **		131,810		

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	GREATER AND	CHORAGE	AREA BOROU	GH			
DEPARTMENT	DIVISION	SECTION Genera	al Health	BUDGET CODE	DETAIL	B	<b>PAGE</b> 98b
Health - Grant	Health Maintenance	Contra	acts	01-49.03			900
ACCOUNT		1972-73	1973-74		1974-75		

•

. . .

Health .	- Grant	Health Maintenance	Con	tracts	01-49.03		700
			1972-73	1973-74		1974-75	
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5405 5459	Other Expenses Alaska Crippled Adults Retarded Childre Total Other Ex	en		77,015 62,985 140,000	77,015 62,985 140,000	77,015 62,985 140,000	77,015 62,985 140,000
5515	Contractual Servicement Health	vices		641,870	112,000	112,000	112,000
5603 5613	Intragovernmenta Mayor-Internal A Administration-A	Audit		915	780 1,490	260 400	280 <b>-</b> 0-
5616	Services Administration-( Coordination			-0- -0- 3,199	-0- 2,190	4,130 640	2,690 660
5621 5622 5641	Finance-Control Health-Director			10,919	10,970 4,980 1,410	5,630 6,770 520	4,730 7,090 540
5642 5643 5644	Health-Fiscal Co Health-Administ Health-Communit	rative Support		-0-	1,970 720	1,460	1,540 -0-
5 <b>645</b> 5646	Education Health-Program Health-Health M			-0-	1,340 2,300	700 1,460	720 1 <b>,</b> 560
	Coordination Total Intrago	vernmental Charges		15,033	28,150	21,970	19,810
	Total Expendi	tures		796,903	280,150	273,970	271,810
	Less Reimburs	able Charges		-0-	-0-	272 070	271 810
	Net Expenditu	res		796,903	280,150	273,970	271,810

		GREATE	ER ANCHORAGE AREA BOROUGH			
DEPARTMENT Health	- Grant	DIVISION Health Maintenan	ce SECTION General Health	BUDGET CODE CO 01-49.03	OMMENTARY	D PAGE 98c
				Department Request	Mayor Recommends	Assembly Approved
5405	ACCA			77,015	77,015	77,015
5459	to the l	Borough for Health Ser	ne State has provided \$500,00 vices by line item appropria becifically earmarked for the	tion.	62,985	62,985
5515	To encomprogram. Revenue  1. In 2. Property of the second	s the Borough has made Sharing. During 1973 nitiate a Poison Infor rovide nursing service thers at the Open Door nitiate a workable med ospitals.	es to the disenchanted and	: ):	112,000	112,000

DEPART	MENT th - Grants	DIVISION Health Maintenance	SECTION Geriat		BUDGET CODE 01-49.04	SUMMARY	A	PAGE 99 a
	II - GIAILS	EXPENDITURE		1972-73	1973-74	1974-	75	
400T NO		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO\	/ED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administ Facilities Expenses Professional Service. Other Expenses Contractual Service. Intragovernmental Construction Costs Bonded Debt Service Capital Expenditure Other appropriation  Total Expenditure Less Reimbursal	s S Charges ee es es			29,107 4,995 5,250 9,500 1,350 -0- -0- -0- 2,000 -0- 52,202	48,116 5,310 8,000 9,500 4,850 -0- 10,460 -01,150 -0- 87,386 -0-	8,0 9,5 4,8 11,7 1,7	310 500 500 850 -0- 790 -0- 150 -0- 690
	Net Expenditure	s			52,202	87,386	92,0	590 ——
		REV	ENUE GEI	VERATED				
	REVENUES							
4350	Grant-Planning	Grant for the Aged			39,152	80,050	80,	050
	TOTAL REVENUE	S			39,152	80,050	80,	050
	NET REQUIREME	NTS			13,050	7,336	12,	640
COMME	Grant Rev Local Sha	are Subtotal	ram		80,050 7,336 87,386 5,304 92,690			

DEPARTME	NT	DIVISION	SECTI	ON	BUDGET CODE			PAGE
Health	- Grant	Health Maintenar	ice Ger	iatrics	01-49.04	DETAIL	8	991
ACCOUNT	CVCCACATAC		1972-73	1973-74	The state of the s	1974-75	<u> </u>	When the transfer and the same
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROV	'ED
	Employee Service	s						
5001	Salaries			23,395	42,101	42,101	45,495	
	Less Vacancy Fac	tor		-0-	1,196	1,196	1,264	
5010	Accrued Leave			281	491	491	519	
	Total Salary C	osts		23,676	41,396	41,396	44,750	
5015	Contributions-Em	ployee						
	Retirement			1,373	1,980	1,980	2,530	
5020	Social Security			1,385	1,980	1,980	2,050	
5030 5040	Workman's Compen Group Insurance	sation		475	310	310	340	
2040	Total Employee	Services	**************************************	2,198	2,450 48,116	2,450	2,420	
				29,107	40,110	48,116	52,090	
		strative Expense						
5110	Dues & Subscript			-0-	40	40	40	
5115 5120	Employee Bonding			-0-	30	30	30	
5130	Equipment Rental Liability Insura			2,000	2,000	2,000	2,000	
5140	Postage	iice		-0-	90 150	90 150	90 150	
5160	Supplies-Office			2,995	3,000	3,000	3,000	
	1	& Administrative		3,7,7		3,000	3,000	<del></del>
	Expense			4,995	5,310	5,310	5,310	
	Facilities Expen	se						
5202	Building Rent			3,000	5,000	5,000	5,000	
5235	Telephone			2,250	3,000	3,000	3,000	
	Total Faciliti	es Expense		5,250	8,000	8,000	8,000	
5200	Professional Ser					•		
5390	Technical Consul	tants	Secretario de la companya del companya de la companya del companya de la companya	9,500	9,500	9,500	9,500	
~ / <del>~</del> ~	Other Expenses							
5471	Supplies-Duplica	1		-0-	1,350	1,350	1,350	
5483 5484	Travel-Mileage E Travel	xpense		-0-	1,870	1,500	1,500	
J404	Total Other Ex	nenses		1,350	2,000 5,220	2,000 4,850	2,000 4,850	
	local other by	r		٠,٠٠٠	J, 220	4,000	₩,0JU	
			•					

		- GREATER A	NCHORAGE	AREA BOROUG	3H			
DEPARTMEN	VT	DIVISION	SECTION	1	BUDGET CODE	DETAIL		99c
Health		Health Maintenanc	e Geria	7	01-49.04	1074 75		
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVEL	)
5603 5613 5614 5616 5621 5622 5641 5642 5643 5644 5645 5646	Intragovernmental Charges Mayor-Internal Audit Administration-Administrative Services Administration-Personnel Administration-Grant Coordination Finance-AdminBudget & Insurance Finance-Controller Health-Director Health-Fiscal Control Health-Administrative Support Health-Community Information & Education Health-Program Evaluation Health-Health Maintenance Coordination Total Intragovernmental Charge  Capital Expenditures Office Equipment  Total Expenditures  Less Reimbursable Charges Net Expenditures			REVISED BUDGET  -000000000	90  180 920 -0- 260 1,300 3,230 920 1,280  470 870  1,530 11,050  1,150	80  130 -0- 1,270 210 1,650 4,400 340 950 -0- 450 980 10,460 1,150	90 -0- 970 1,540 210 1,510 4,610 350 1,000 -0- 470 1,040 11,790 1,150	)
				52,202	-0- 88,346	-0- 87,386	92,690	
	Net Expendit	TI ES						

<i>DEPARTMENT</i> Health - Grant	DIVISION Health Maintenance	SECTION Geriatrics		BUPGE?	7 CODE 9.04	PE	RSONNEL	C	<i>PAGE</i> 99d
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT		1974	The residence of the second			
CLASSIF (CATION	THE STREEMEN HELMONORIES HIPPON SCIENCE AND	NAMOL MID STEP	*BUDGET	₩ * P	ROPOSED	* REC	COMMENDED	* Al	PPROVED
Family Services C	oordinator	27 C-D	1	1	21,533	1	21,533	1	23,265
Principal Clerk		9 A-B	1	1	8,058	1	8,058	1	8,712
			2	2	29,591	2	29,591	2	31,977
New Position					-				
Family Services C	ounselor III	18 A-B	0	1	12,510	1	12,510	1	13,518
							The second secon		
					diversity of the second	National Control of the Control of t	Season Commission Comm		
					Teorina de Constante de Constan		essaye, accompanya, accompanya		
	TOTAL		2	3	42,101	3	42,101	3	45,495

AND THE PROPERTY AND THE PROPERTY OF THE PROPE	GREATER ANCHORA	GE AREA BUROUGH				ĝ
DEPARTMENT DIVISI	ON SECT.	ON	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant Healt	ch Maintenance Ge	ciatrics	01-49.04			99e

This is a grant program for developing a plan and assisting the senior citizens in implementing programs to meet the needs of the aging in the Greater Anchorage Area. A task force of senior citizens participated as an advisory group in conducting a survey of needs and in designing the plan.

Department

Request

Movor Recommends

Assembly Approved

## Coordinator and Planner

Developed a comprehensive program for the aging in the area, organized and conducted a survey to assess needs, has drawn together the various groups in the area that are concerned with senior citizens. He assisted in obtaining a nutrition program administered by the Salvation Army.

#### 2. Clerical Support

Handles correspondence, types reports and minutes, does clerical work for the planners, and the planning task force.

### Unmet Need:

The plans are now ready to become operational. Individual projects will be proposed for funding (at 90/10 ratio) to deal with the economic, social, recreational, employment and nutritional needs of the senior citizens.

## Proposed Resolution:

To effectively implement the program, a Family Service Counselor III will be added to this staff to work with the aging and also to do public relations work in connection with the program. This person will also be responsible to foster and maintain relationships with the senior citizen organizations.

DEPARTMENT		DIVISION	SECTION Geriatrics	BUDGET CODE 01-49.04	COMMENTARY	D <b>PAGE</b> D 99f
Health	ı - Grant	Health Maintenance	Pettactics	OI TOLON		THE RESIDENCE OF THE PROPERTY
				Departmer Request		Assembly Approved
5001	This is to f	Fund a Family Service	e in the amount of \$12, Counselor III. The cou ce delivery aspects of	THRETOL	1 42,101	45,495
5390	Technical Service This amount help in idea plan.	is requested to conti	nue to purchase specialing portions of the ag	9,50 lized ing	0 9,500	9,500
5483	Mileage Coordinator FSC III		934 936 1,870	1,87	1,500	1,500
5484	Aging i Air fare an to fund One trip to	of Borough d per diem to attend to n Kansas City d expense for 3 trips ling and program matte o Region X, Seattle, to	rs 649	2,00	2,000	2,000
5930	Equipment 1 Executive 1 Double pe 1 Dictating	edestal desk	345 285 520 1,150	1,1	50 1,150	1,150

	TMENT lth - Grant	DIVISION Communicable Disease	SECTION Vener	N Contract ceal Disease	BUDGET CODE 01-49.05	SUMMARY	A PAGE 100
400T NO.		EXPENDITURE CLASSIFICATION	***************************************	1972-73	1973-74 REVISED	1974-	
				ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000	Employee Services					48,813	5/ 0/0
5100	General & Administr	ative Expenses				-0-	54,962 -0-
5200	Facilities Expenses					-0-	-0-
5300	Professional Services					-0-	-0 <b>-</b>
5400	Other Expenses					-0-	-0-
5500 5600	Contractual Services					-0-	-0-
5700	Intragovernmental Cl Construction Costs	narges				11,810	14,980
<i>5800</i>	Bonded Debt Service			,		-0-	-0-
<i>5900</i>	Capital Expenditures				·	-0-	-0-
59 <b>5</b> 1	Other appropriations					-0-	-0-
J <b>3</b> J1	Other appropriations					-0-	-0-
	Total Expenditures	s				60,623	69,942
	Less Reimbursable	Charges				-0-	-0-
	Net Expenditures					60,623	69,942
		REVE	NUE GEN	VERATED			
	REVENUES					T	
303	Gonorrhea Contro	L Contract				55,500	55,500
	TOTAL REVENUES					55,500	55,500
	NET REQUIREMENT	<sup>-</sup> S		***************************************		5,123	14,442
OMMEN	VTARY Grant Rev Local Eff	ort			55,500 14,442		
		Total Program			69,942		

	annen – tra navarren seure des et tra bet et tra president de 2000 et tra bet et tra bet et tra bet et tra bet	GREATER A	NCHO	RAGE	AREA BOROU	GH		entricumente de la proposition de la constitución d	e interiorne experience in manage
DEPARTME	٧٢	DIVISION		SECTION		BUDGET CODE			PAGE
Health -	Cront	   Communicable Dise	250	Vener	eal Disease	01-49.05	DETAIL	8	100ъ
	- Granc	COMMINITATION DISE		2-73	1973-74		1974-75		
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION		UAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Employee Service	s							
5001	Salaries	<del>-</del>				43,607	43,607	47,1	30
	Less Vacancy Fac	tor				1,238	1,230	1,3	38
5010	Accrued Leave					500	500	5	50
3020	Total Salary C	osts				42,877	42,877	46,3	42
5015	Contributions-Em	plovee							
3013	Retirement					2,050	2,050	2,6	1
5020	Social Security					500	500	2,5	
5030	Workman's Compen	sation				156	156	3,2	70
5040	Group Insurance					3,230 48,813	3,230 48,813	54,9	
	Total Employee	Services				40,013	40,013	24,2	02.
	Intragovernmenta	1 Charges				•			70
5603	Mayor-Internal A					-0- 1,130	-0- 1,130	1,2	70
5614	Administration-P					-0-	-0-	1,0	
5616 5621	Finance-Budget &	Frants Coordination	L			-0-	-o-		70
5622	Finance-Control1					-0-	-0-	1,2	
5641	Health-Director	.01			1	6,775	6,775	7,1	
5642	Health-Fiscal Co	ontrol				525	525	5	40
5643	Health-Administr	1				1,465	1,465	1,5	
5645	Health-Program B					695	695	7	25
5646	Health-Health-Ma	intenance				1 000	1 200	3 2	27.0
	Coordination					1,220 11,810	1,220 11,810	1,3 14,9	
	Total Intragov	vernmental Charges				11,010	11,010	14,5	700
	Total Expendit	tures				60,623	60,623	69,9	42
	Less Reimbursa	able Charges				-0-	-0-	•	-0-
							60.600		
	Net Expenditu	res				60,623	60,623	69,9	142
		•							
					1				<del></del>

DEPARTMENT Health - Grant	DIVISION Communicable Disease	SECTION Venere Disease Co	ntract	BUDGE 01-4	T CODE 9.05	PEI	RSONNEL	C	PAGE 100c
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT	I browning	197 <b>4</b> ROPOSED	Application to the second second	OMMENDED	* AE	PROVED
			*BUDGET		THOPOSED	I - REC	OMMENDED	Ar	PROVED
Public Health Inv	estigator II (1)	22 A-B	1	1	15,210	1	15,210	1	16,434
Environmental Con	trol Officer III	18 B-C	1	1	13,055	1	13,055	1	14,109
Principal Clerk	(2)	9 B-C	1	1	8,466	1	8,466	1	9,150
Clerk		5 B-C	1	1	6,876	1	6,876	1	7,437
							٠.		
	TOTAL		4	,	43.607	4	43,607	4	47,130

- (1) Reclassification from Public Health Nurse I (Range 20 to 22).
- (2) Reclassification from Clerk II (Range 7 to 9).

RTMENT Health - Grant	DIVISION Communicable Disease	SECTION BU Venereal Disease Contract	O1-49.05	MMENTARY	D PAGI
This grant is for Treatment program.	staffing a Venereal Disc	ease Prevention and	Department Request	Mayor Recommends	Assembly Approved
5001 Salaries There are requesting	no new positions request a reclassification of t	ted. The Department is the lead nurse to a the Clerk II to a Clerk II	43 <b>,</b> 607	43,607	47,130

Measure

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present.

CPARTI Heal	MENT .th - Grant	DIVISION Drug Abuse	SECTION Contr		BUDGET CODE 01-49.06	SUMMARY	A PAGE 101
ACCT	1	EXPENDITURE	and the second s	1972-73	1973-74 REVISED	1974-	75
<b>₩</b> 0.		CLASSIFICATION		ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000	Employee Services				-0-	-0-	-0-
5100	General & Adminis	trative Expenses			-0-	-0-	-0-
5200	Facilities Expenses				-0-	-0-	-0-
5300	Professional Service	es .			-0-	-0-	-0-
5400	Other Expenses				-0-	-0-	-0-
<i>5500</i>	Contractual Service				275,505	350,000	350,000
<i>5600</i>	Intragovernmental				-0- -0-	27,660 -0-	28,450
5700	Construction Costs				-0-	-0-	-0- -0-
5800	Bonded Debt Service				-0-	-0-	-0-
5900	Capital Expenditur				-0-	-0-	-0-
5951	Other appropriation	ns				-0-	
	Total Expenditu	res			275,505	377,660	378,450
	Less Reimbursa	ble Charges			-0-	-0-	-0-
	Net Expenditure	es			275,505	377,660	378,450
			REVENUE GE	NERATED	·		
	REVENUES	3					
4352	Grant-Drug Abus	se Control			275,505	350,000	350,000
			· .				
		,					
	TOTAL REVENUE	S			275.505	350,000	350,000
-	NET REQUIREME				-0-	27,660	28,450
COMME	NTARY Grant Re				350,000		
	Local Sh				-0-		
	Pocat Sile		Sub-total		350,000		
	Local Ef		Jub-rorar		28,450		
			Cotal Program		378,450		

		GREATER AN	VCHORAGE	AREA BOROU	IGH	and a separate the control of the service of the se	onen et de sent en la principal de la constituent de la constituen
DEPARTME	NT	DIVISION	SECTIO	N	BUDGET CODE		PAGE
Health	- Grant	Drug Abuse	Cont	racts	01-49.06	DETAIL	<b>8</b> 1011
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.	EXILIADITORE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Contractual Serv						
5515	Community Health	Services _	-0-	275,505	350,000	350,000	350,000
	Intragovernmenta	il Charges					
5603	Mayor-Internal A		-0-	-0-	380	350	390
5613	Administration-A	dmin. Services	-0-	-0-	730	550	-0-
5616	Administration-G	rants Coordination	-0-	-0-	-0-	6,040	6,700
5621		udget & Insurance	-0-	-0-	1,070	880	920
5622	Finance-Control1	.er	-0-	-0-	5,340	6,610	6,600
5641	Health-Director		-0-	1 1	6,970	9,480	9,920
5642	Health-Fiscal Co		-0-	1 1	1,970	730	760
5643	Health-Administr		-0-	-0-	2,750	2,050	2,150
5644	Health-Public In	itormation &	2				
5645	Education Health-Program E	ra luation	-0-	-0-	1,010	-0-	-0-
2042		ernmental Charges	<u>-0-</u>	-0- -0-	1,880	970	1,010
	TOTAL INCLASOV	ernmentar charges	<del></del> ()	-0-	22,100	27,660	28,450
	Total Expendit	ures	-0-	275,505	372,100	377,660	378,450
	Less Reimbursa	ble Charges	-0-	-0-	-0-	-0-	-0-
	Net Expenditur	res	-0-	275,505	372,100	377,660	378,450
					*		·
			w				
					,		
					Я		
-	<u> </u>					1	

ELECTRICAL CO.

PARTMENT	DIVISION	SECTION		COMMENTARY	D PAGE 101c
Health - Grant	Drug Abuse	Contracts	01-49.06		LOIC
			Department	Mayor	Assembly
			Request	Recommends	Approved
5515 Community F	lealth Services		350,000	350,000	350,000
In 1973-7	4 the State of Alaska pro	vided 275,505 for			
the treat	ment of drug addiction in	the Anchorage area.			
	ounts are:				
Fami	lly House (structural)	80,822			
	lly House (family counsel)	16,474			
	Door Clinic				<b>&gt;</b>
(r	nursing, counseling,				
ir	nfor. & referral, etc.)	35,000			
A11	of Us House				
( )	semi-structural)	34,730			
Meth	nadone (not contracted)	<u>108,479</u>			
		275,505			

It is estimated that there will be 350,000 available for programs from the State in 1974-75.

EPART! Healt	и <i>ENT</i> h — Grant	DIVISION Alcoholism	SECTION Consultant	8UDGET CODE 01-49.07	SUMMARY	A PAGE 102a
4CCT	and the state of t	EXPENDITURE	1972-73	1973-74	1974-	.75
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Service			34,860	34,556	37,461
5100		istrative Expenses		1,975	1,360	1,360
5200	Facilities Expense			7,180	7,540	7,540
5300	Professional Servi			-0-	-0-	-0-
5400 5400	Other Expenses			3,260	3,750	3,750
5500	Contractual Services	cas		-0-	-0-	-0-
5600 5600	Intragovernmenta			1,154	6,500	6,340
<i>5700</i>	Construction Cos			-0-	-0-	-0-
5800	Bonded Debt Ser			-0-	-0-	-0-
5900	Capital Expenditu			-0-	-0-	-0-
	1			-0-	-0-	-0-
595 <b>1</b>	Other appropriati	ons				
	Total Expendit	tures		48,429	53,706	56,451
	Less Reimburs	sable Charges		-0-	-0-	-0-
	Net Expenditu	ires		48,429	53,706	56,451
			REVENUE GENERATED			
	REVENUE	ES				
4342 G	rant-Alcoholi \$656,155)	sm Contract (Total Co	ntract -	48,429	35,990	35,990
		,				
	TOTAL REVENU	UES		48,429	35,990	35,990
	NET REQUIREN	MENTS		0-	17,716	20,461
COMME	NTARY Grant Re	NI ONLO C		35,990	······································	
	Grane Ne			20,461		
	Local Ef	ffort Total P	rooram	56,451		

		UNEATEN C	WOULD INCE					<del></del>
DEPARTME	NT	DIVISION	SECTION	1	BUDGET CODE	DETAIL	8	<i>PAGE</i> 102b
Health -	- Grant	Alcoholism	Consu	ltant	01-49.07			1020
			1972-73	1973-74		1974-75		
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Employee Service	s						ļ
5001	Salaries		-0-	29,495	30,964	30,964	33,45	
5003	Overtime		-0-	515	-0-	-0-	-0	)
	Total Current Salaries		-0-	30,010	30,964	30,964	33,45	51
	Less Vacancy Factor		-0-	-0-	879	879	95	
5010	Accrued Leave		-0-	360	361	361	39	
}	Total Salary Costs		-0-,	30,370	30,446	30,446	32,89	1
5015	Contributions-Em	ployee	•	1 760	3 //0	1.460		
	Retirement		-0-	1,760	1,460	1,460	1,90	
5020	Social Security		-0-	1,180	1,290 180	1,290 180	1,33 19	
5030	Liability Insura	nce	-0- -0-	215 1,335	1,180	1,180	1.15	
5040	Group Insurance	C	-0-	34,860	34,556	34,556	37,46	
	Total Employee	Services	_0-	54,000	34,550	34,550	37,40	, _
	  General & Admini	strative Expense						
5105	Advertising othe		-0-	300	-0-	-0-	-0	)_
5110	Dues & Subscript		-0-	40	-0-	-0-	(	)
5115	Employee Bonding		-0-	-0-	. 20	20	2	20
5130	Liability Insura		-0-	-0-	70	70		70
5140	Postage		-0-	600	620	620	62	20
5145	Printed Material	s other than		,			_	_
	Office Supplie	s	-0-	60	-0-	-0-	-(	
5150	Professional Dev	relopment	-0-	350	730	-0-	-(	
5160	Office Supplies			625	650	650	65	<u> </u>
	1	&Administrative	_	1 075	3 000	1 260	1,36	sò l
,	Expense		-0-	1,975	2,090	1,360	1,30	00
	Facilities Expen	ise			5 040	E 0/0	5.04	<u>د</u> ۵
5202	Building Rent		-0-	4,800	5,940	5,940 100	5,94	00
5210	Utilities		-0-	-0-	100	1,500	1,50	
5235	Telephone	_	-0-	2,380	1,500 7,540	7,540	7,5	
	Total Faciliti	es Expense	-0-	7,180	/,540	/,540	, , ).	
			<u> </u>				····	

- GREATER ANCHORAGE AREA BOROUGH

DEPARTME	NT	DIVISION	SECTION	1	BUDGET CODE	₩W		PA
Health	- Grant	Alcoholism	Consul	tant	01-49.07	DETAIL	_   8	10
ACCOUNT			1972-73	1973-74		1974-75		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROV	/ED
	Other Expense							
5471	Supplies-Duplica	iting	-0-	935	1,000	1,000	1,00	0(
5474	Supplies-Other		-0-	200	200	200		00
5483	Travel-Mileage		-0-	850	1,200	1,000	1,00	00
5484	Travel		-0-	1,175	1,450	1,450	1,45	
5499	Miscellaneous		-0-	100	100	100	10	
3 , , , ,	Total Other Ex	rpense	-0-	3,260	3,950	3,750	3,75	50
	Intragovernmenta	al Charges						
5603	Mayor-Internal A		-0-	40	60	50	6	60
5613	Administration-A		-0-	-0-	110	80	-C	)-
5614	Administration-F	•	-0-	500	610	560	49	€0
5616		Frants Coordination	-0-	-0-	-0-	950	69	<del>9</del> 0
5621		Budget & Insurance	-0-	139	160	130	14	
5622	Finance-Control		-0-	475	790	940	1,00	
5641	Health-Director	Let	-0-	-0-	1,990	2,710	2,83	
5642	Health-Fiscal Co	ntrol	-0-	1 -0-	570	210		20
5643	Health-Administr	· · · · · · · · · · · · · · · · · · ·	-0-	-0-	790	590		20
5644	Health-Public In				750	370	-	••
2044	1	ITOTIMACTOR &	-0-	-0-	290	-0-	-0	0-
F ( 1 F	Education	71	-0-	-0-	540	280		90
5645	Health-Program F Total Intragor	vernmental Charges	-0-	1,154	5,910	6,500	6,34	
	Capital Expendi:	turos						
5930	Office Equipmen		-0-	-0-	1,400	-0-	-(	0-
	Total Expendi	tures	-0-	48,429	55,446	53,706	56,45	51
	Less Reimburs	able Charges	-0-	-0-	-0-	-0-	-(	0-
	Net Expenditu	res	-0-	48,429	55,446	53,706	56 <b>,</b> 45	51
	net Expenditu		-	, , , , , ,				
				1				

DEPARTMENT Health — Grant	DIVISION Alcoholism	SECTION Consultant		BUDGE7 01-49	9.07	ar a wall of the wall	RSONNEL	C	<i>PAGE</i> 102d
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	* PROPOSED		* RECOMMENDED		* APPROVED	
Alcoholism Consult	ant	26 E-F	1	1	22,108	1	22,108	1	23,884
Secretary		10 B-C	1	1	8,856	1	8,856	1	9,567
							٠		
		٠.							
				2	30,964		30,964	2	

PARTMENT Health - Grant	DIVISION Alcoholism	SECTION Consultant	BUDGET CODE 01-49.07	COMMENTARY	D PAGE 102e
			Departme Reques	•	Assembly Approved
The areas of conce for the fiscal year		Consultant will be the	following		
<ul><li>2. Consult</li><li>3. Contrac</li></ul>	t Manager	agnostic Team irector of the GAAB Hear-Agency Management Gro	•		
5001 Salaries Continuati	on costs of the cons	ultant's office.	30,96	4 30,964	33,451
5150 Professional A workshop	-	problems in Palm Beach	73, Fla.	0 -0-	-0-
5483 Mileage Consultant Misc. (Sec		$\frac{1,120}{80}$ $\frac{1,200}{1,200}$	1,20	0 1,000	1,000
5930 Office Equip 5 Tables 30 Side Cha To set up th least twice	irs e conference room fo	500 900 r meetings that are hel	1,40 d at	0 -0-	-0-

EPARTI	MENT	DIVISION	;	Statistical &	BUDGET CODE	SUMMARY	A PAGE 103
	th - Grant	Alcoholism	Evalu	18tion 1972-73	01-49.08	1974-	
100T VO.		EXPENDITURE CLASSIFICATION		ACTUAL	REVISED - BUDGET	RECOMMENDED	APPROVED
		and the language productive devices of the language of the language of the state of the state of the language		no mario e constituido de mario de la serio de constituido e que e e e e e e e e e e e e e e e e e	10,611	10,483	11,355
5000	Employee Services				-0-	30	30
<i>5100</i>	General & Adminis				340	3,040	3,040
52 <b>00</b>	Facilities Expenses		1		-0-	-0-	-0-
<i>5300</i>	Professional Service	es			4,049	3,100	3,100
5400	Other Expenses				-0-	-0-	-0-
5500	Contractual Servic				-0-	1,040	640
5600	Intragovernmental				-0-	-0-	-0-
5700	Construction Cost.				-0-	-0-	-0-
5800	Bonded Debt Serv.				-0-	-0-	-0-
5900	Capital Expenditu				-0-	-0-	-0-
5951	Other appropriation	ons					
	Total Expendite	ures			15,000	17,693	18,165
	Less Reimbursa	able Charges			-0-	-0-	-0-
	Net Expenditur	res			15,000	17,693	18,165
			REVENUE GEI	NERATED			
	REVENUE	S					
342	Grant-Alcoholi \$656,155)	sm Contract (Total Cor	ntract -		15,000	11,860	11,860
						·	
					,		
	TOTAL REVENU	FS			15,000	11,860	11,860
-	NET REQUIREM				-0-	5,833	6,305
		TENT O				-	
COMME	ENTARY Grant I	Revenues			11,860		
	Local I				6,305		
		Total :	Program		18,165		

DEPARTMENT	and the control of th		GREATER AI	VCHORAGE	AREA BOROU	3H		
Health - Grant	DEPARTME	٧٢	DIVISION	1		BUDGET CODE		PAGE
ACCOUNT   EXPENDITURE   CLASSIFICATION   1972-73   1973-74   1974-75   197						01 /0 00	DETAIL	<b>B</b> 103b
Employee Services   Salaries	Health -	- Grant	Alcoholism			01-49.00	1074 - 75	
Employee Services   Salaries   902		EXPENDITURE	CLASSIFICATION		1	PROPOSED	· · · · · · · · · · · · · · · · · · ·	APPROVED
Solid   Salaries   902	NO.			AOTOAL	1127.023 300021		TEOOMINE.TOED	10 / 1/04 - 2
Solid   State   Solid   Soli			<u>s</u>		7 (20	0 000	0 002	9 606
Social Security   Social Sec						-		
Less Vacancy Factor	5003	1	G = 1 = = = = = = = = = = = = = = = = =					
Description   National Services   115   104   104   112		Total Current	Salaries		0,540	0,092	0,002	J,000
Solid   Accrued Leave   115   104   104   112		Less Vacancy Fac	tor		-0-	253	253	273
Total Salary Cost	5010				115	104	104	
Retirement   560   420   420   550   550   502   503   502   503   502   503   502   503   502   503   503   502   503   503   502   503		1	ost		8,655	8,743	8,743	9,445
Retirement   560								
Social Security   Social Sec	5015	•	ployee		560	420	420	550
Solid   Soli		1			1 1		I	
Solid   Soli	<b>}</b>				1 1		1	
Total Employee Services	1		ISACION		1 1		3	
Silicont   Silicont	3040		Services					
Silis		Total Employee	. Bel vices		10,011	,	Í	
District   District		General & Admini	strative Expense					
Total General & Administrative Expense	5115	Employee Bonding	Expense				1	
Expense	5130				-0-	20	20	20
Facilities Expense		1	& Administrative			20	30	30
Substitution   Subs		Expense			-0-	30	50	30
Substitution   Subs		Facilities Exper	nse					
S210   Utilities	5202				-0-	1,800	1,800	1,800
S220   Janitorial   Telephone   Total Facilities Expense   340   480   480   400   400   400   400   3,040	ì				-0-	360	360	360
Telephone	1	# <sup>-</sup> "	,		-0-		1 +	
Other Expenses   4,049   3,100   3,100   3,100	1	Telephone			340		<u></u>	
Travel   4,049   3,100   3,1		Total Facilit	ies Expense		340	3,040	3,040	3,040
Travel   4,049   3,100   3,100   3,100   3,100     3,1		Out and There are a second	<i>₩</i>	j.				
Intragovernmental Charges   5603   Mayor-Internal Audit   -0-   20   20   10   10   10   10   10   10	5/, 9/,				4.049	3,100	3,100	3,100
5603   Mayor-Internal Audit	)404	ITAVEL			F			
5603   Mayor-Internal Audit		Intragovernmenta	al Charges					
Services     -0-     40     30     -0-       5614     Administration-Personnel     -0-     310     280     240	5603				-0-	20	20	10
5614 Administration-Personnel -0- 310 280 240	5613	1	Administration					_
	-		_		1 .		1	•
5616 Administration-Grants Coordinator -0- 320 230	1							
	5616	Administration-(	Frants Coordinator		-0-	-0-	320	230
							<u> </u>	

		GREATER AN	VCHORAGE	AREA BOROU	GH —		
DEPARTME		DIVISION Alachaliam	1	V istical & Luation	BUDGET CODE 01-49.08	DETAIL	<b>B</b>   PAGE 103c
Health	- Grant	Alcoholism	1972-73	1973-74	1 01 47.00	1974-75	,
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5621 5622	Finance-AdminB Finance-Controll	1 Charges (cont) udget & Insurance er ernmental Charges		-0- -0- -0-	60 290 720	40 350 1,040	20 140 640
	Total Expendit	ures		15,000	17,373	17,693	18,165
i .	Less Reimbursa	ble Charges		-0-	-0-	-0-	-0-
	Net Expenditur	es		15,000	17,373	17,693	18,165

CLASSIFICATION Secretary		RANGE AND STEP	ation EMPLOYEES CURRENT	111	19/4	-75		District Control	<b>PAGE</b> 103d
Secretary			CURRENT *BUDGET	+ PI	ROPOSED	ACCESSION TO THE PROPERTY AND VALUE OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TO THE PERSON NAMED IN COLUMN TO THE PERSON NA	OMMENDED	* AP	PROVED
	÷	11 A-B	1	1	8,892	1	8,892	1	9,606
				1					

COMMENTARY

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

FPARTMENT Health - Grant	DIVISION Alcoholism	SECTION Statistical & Evaluation	BUDGET CODE CON	MMENTARY	D PAGE 103
Health - Glant	MICONOLIZON		Department Request	Mayor Recommends	Assembly Approved
A State funded p	rogram designed to ga	ther data on alcoholics and			
alcoholism in the	s this program identi lcoholism problems an	a Region. It is beneficial fies the incidence and original d the effect, both before and	nation d		

EPARTMENT Health - Grant	DIVISION Alcoholism	SECTION Di agnos	tic Team	BUDGET CODE 01-49.09	SUMMARY	A	PAGE 104
CCT Grant	EXPENDITURE		1972-73	1973-74		75	
NO.	CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000 Employee S	ervices		elements which manifest also progress, manifest of their manifest designification of the manifest of the manif	18,620	19,557	21,	,174
	dministrative Expenses			1,200	1,160		,160
5200 Facilities Ex		**************************************		10,370	9,070		,070
5300 Professional				51,335	52,500		,500
5400 Other Exper				1,865	6,400	6,	,400
5500 Contractual				-0-	-0-		-0-
5600 Intragoverni	nental Charges			1,807	12,120	12,	,000
5700 Construction	Costs			-0-	-0-		-0-
5800   Bonded Deb	t Service			-0-	-0-	_	-0-
5900   Capital Exp	enditures	1		-0-	5,400	5,	,400
5951 Other appro	priations			-0-	-0-		-0-
Total Exp	penditures			85,197	106,207	107,	,704
Less Rein	nbursable Charges			-0-	-0-		-0-
Net Expe	nditures			85,197	106,207	107	,704
		REVENUE GEN	ERATED				
REV	ENUES						
\$342 Grant-Alco \$656,15	oholism Contract (Total (	Contract -		85,605	71,160	71	,160
and the second s							
			••				
TOTAL RE	VENUES			85,605	71,160	71	,160
NET REQ	JIREMENTS	,		-0-	35,047	36	,544
COMMENTARY C-	ant Revenue		AND THE RESIDENCE OF THE PROPERTY OF THE PROPE	71,160			
	cal Effort	Program		$\frac{36,544}{107,704}$			

5001 Sa 5010. Le 5015 Co 5020 So	mployee Service alaries ess Vacancy Fac ccrued Leave Total Salary C ontributions-Em Retirement	tor	SECTION Diag	1973-74 REVISED BUDGET  15,326 -0-	BUDGET CODE 01-49.09 PROPOSED 16,503 469	DETAIL  1974-75  RECOMMENDED  16,503	## PAGE 104b  APPROVED  17,853
ACCOUNT NO. En Sa	mployee Service alaries ess Vacancy Fac ccrued Leave Total Salary C ontributions-Em Retirement	tor osts	1972-73	1973-74 REVISED BUDGET  15,326  -0-	PROPOSED	1974-75 RECOMMENDED	APPROVED
NO.         En           5001         Sa           5010.         Ac           5015         Cc           5020         Sc	mployee Service alaries ess Vacancy Fac ccrued Leave Total Salary C ontributions-Em Retirement	s tor osts		15,326 -0-	16,503	RECOMMENDED	
5001 Sa 5010 Ac 5015 Cc 5020 Sc	alaries ess Vacancy Fac ccrued Leave Total Salary C ontributions-Em Retirement	tor		-0-		16,503	17,853
5010. Acc 5015 Cc 5020 Sc	ccrued Leave Total Salary C ontributions-Em Retirement	osts		1 - 1	460		
5020 Sc	Retirement	n lorron		184 15,510	193 16,227	469 193 16,227	507 208 17,554
1		proyee		900	780 950	780 950	1,010 1,040
	ocial Security orkmen's Compen roup Insurance Total Employee			45 1,255 18,620	130 1,470 19,557	130 1,470 19,557	140 1,430 21,174
5115 Er 5130 L: 5140 Pe	eneral & Admini mployee Bonding iability Insura ostage upplies-Office Total General	strative Expense		-0- -0- -0- 1,200	20 40 100 1,000	20 40 100 1,000	20 40 100 1,000
5202 Bi 5210 U 5220 J	Expense  Cacilities Expenduilding Rent  Stilities  Sanitorial  Celephone	ıse		6,740 -0- 390 3,240	6,530 200 420 1,920	6,530 200 420 1,920	6,530 200 420 1,920
P	Total Faciliti Professional Ser Cechnical Consul	vices		10,370 51,335	9,070 52,500	9,070 52,500	9,070 52,500
5471 S 5474 S 5483 T 5484 T	Other Expenses Supplies-Duplica Supplies-Other Travel-Mileage E Travel Miscellaneous Total Other Ex	Expense		-0- -0- 1,755 110 1,865	200 200 1,100 5,000 100 6,600	200 200 900 5,000 100 6,400	200 200 900 5,000 100 6,400

DEPARTME	NT	DIVISION	SECTIO	N	BUDGET CODE	nera.	8
Health	- Grant	Alcoholism	Diag	nostic Team	01-49.09	DETAIL	
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVI
	Intragovernment					100	
5603	Mayor-Internal			80	110	100	110
5613	Administration-	Administrative			010	160	•
	Services			-0-	210	160	-0-
5614	Administration-	1		500	610	560	490
5616		Grants Coordinator		-0-	-0-	1,590	1,360
5621		istration – Budget		222	200	250	060
	& Insurance			290	300	250	260
5622	Finance-Control			937	1,520	1,890	1,870
5641	Health-Director			-0-	3,980	5,420	5,670
5642	Health-Fiscal C			-0-	1,130	420	430
5643	Health- Adminis			-0-	1,570	1,170	1,230
5644	Health-Public I	nformation &			-0.		•
	Education			-0-	580	-0-	-0-
5645	Health-Program	Evaluation		-0-	1,070	560	580
	Total Intrago	vernmental Charges		1,807	11,080	12,120	12,000
	Capital Expendi	tures			7 000	5 400	5,400
5930	Office Equipmen	t		-0-	7,000	5,400	J,400
					with Asset A	·	
				05 107		106,207	107 70/
	Total Expendi	tures		85,197	106,967	100,207	107,704
	Less Reimburs	able Charges		-0-	-0-	-0-	-0-
	Net Expenditu	res		85,197	106,967	106,207	107,704
						N.	ent-process

ж <i>РАRTMENT</i> Health — Grant	DIVISION Alcoholism	SECTION Diagnostic	Team	BUDGE 01-	7,000E 49.09	PEF	RSONNEL	С	<i>PAGE</i> 104 d
CLASSIFICATION	CONTRACTOR DESCRIPTION OF THE PROPERTY OF THE	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	, P	1974 ROPOSED	1-75 * REC	OMMENDED	* AP	PROVED
Secretary I		10 B-C	1	1	8,767	1	8,767	1	9,489
Senior Clerk		7 B-C	1	1	7,736	1	7,736	1	8,364
•									
	TOTA	N	2	2	16,503	2	16,503	2	17,85

COMMENTARY

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

ARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health - Gr	ant Alcoholism	Diagnostic Team	01-49.09		D 104
The Diagnes	tia Toom was astablishe	ed to give direct and consu	Departmen		Assembly Approved
		agencies, and local and sta	LUGLIVC		
programs co	ncerned with the proble	em of alcoholism. The team	consists		
		education, training and ex	perience		
have been i counseling.	n the field of medicine	e, psychology, nursing and			
counseling.					
The Team is	active in diagnosing a	and evaluating the needs of	clients		
		individually tailored rehab			
		om participating agencies, ded to the client. In addi			
		for professional consultat			
specific pr		, and a second s			
mi m					
		ervices to the Health Depar in the field of alcoholism	tment.		
		ara-professionals and the			
	ublic-at-large.				
		and consultative services i			
		ive integrated alcohol trea	tment		
	ystem. oordination planning a	and implementation, as requ	ired		
	f a "Troubled Employee		irea,		
5001			7.6 50	0 16 500	17 050
5001 Salar	ies provide clerical suppoi	rt to the Team	16,50	3 16,503	17,853
10	provide cicricar suppor	re co ene ream.			
	ical Consultants		52,50	0 52,500	52,500
•	cost of:	00.000			
	Physician Registered Nurse	28,000 16,000			
	Psychiatrist	3,500			
	Psychologist	5,000			
	-	52,500			
			1,11	0 900	
5483 Milea	rΔ		, , , ,	() Unit	900

Bart Scholars

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DEPARTMENT Health - Grant	Division Alcoholism	SECTION Diagnostic Team	BUDGET CODE CO 01-49.09	MMENTARY	D PAGE 104f
Commence of the commence of th			Department Request	Mayor Recommends	Assembly Approved
5930 Office Equi Video tap	pment e equipment including	reels and tape	7,000	5,400	5,400

Contract Con

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DEPARTI Haal th	MENT n — Grant	DIVISION Alcoholism	SECTION	Out Patient	BUDGET CODE 01-49.10	SUMMARY	A PAGE 105
400T	l - Granc	EXPENDITURE	The Hat	/972-73	1973-74	1974-	ERIZA AND AND AND AND AND AND AND AND AND AN
NO'		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
500 <b>0</b>	Employee Services	and the second s	4-10 - 151-21 Talayater meladi kutuwa nawataan masawawa nyi na minangaa.	and the second s	74,530	85,451	93,219
5100	General & Administr	rative Expenses			1,300	1,500	1,500
5 <b>200</b>	Facilities Expenses				4,630	8,170	8,170
5300	Professional Services	;			-0-	-0-	-0-
5400	Other Expenses				6,850	5,380	5,380
5500	Contractual Services	•			-0-	-0-	-0-
5600	Intragovernmental C	Charges			3,335	22,660	23,240
<i>5700</i>	Construction Costs	-			-0-	-0-	-0-
<i>5800</i>	Bonded Debt Service	9			-0-	-0-	-0-
<i>5900</i>	Capital Expenditure	s			915	-0-	-0-
<i>5951</i>	Other appropriation	s			-0-	-0-	-0-
	Total Expenditur	es			91,560	123,161	131,509
	Less Reimbursab	le Charges			-0-	-0-	-0-
	Net Expenditures	,			91,560	123,161	131,509
***************************************	<u> </u>		REVENUE GEN	ERATED			
	REVENUES						
4342	Grant-Alcoholis \$656,155)	n Contract (Total Con	ntract -		91,560	82,520	82,520
1							
i				.a.1			
			.5	and the second s	,		
	TOTAL REVENUES	3			91,560	82,520	82,520
	NET REQUIREME	NTS	. *	COMMISSION AND A PROPERTY AND ADMINISTRATION OF THE PROPERTY O	-0-	40,641	48,989
сомме	NTARY Grant Rev Local Eff			,	82,520 48,989		

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DEPARTME	NT	DIVISION	SECTION		BUDGET CODE		<b>B</b> PAGE
** "."	0	Alcoholism	Out Pa	itient Llitation	01-49.10	DETAIL	105b
Health	- Grant	AICONOLISM		1973-74		1974-75	
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services	3				70 766	79,541
5001	Salaries	-		59,479	73,766	73,766	•
5003	Overtime			2,721	-0-	-0-	-0-
	Total Current S	Salaries		62,200	73,766	73,766	79,541
	Less Vacancy Fact	tor		-0-	2,095	2,095	2,259
5010	Accrued Leave			745	860	860	927
3020	Total Salary Co	osts		62,945	72,531	72,531	78,209
5015	Contributions-Emp	ployee					
30	Retirement			3,650	3,470	3,470	4,520
5020	Social Security			3,275	4,130	4,130	4,280
5030	Workman's Compens	sation		460	420	420	450
5040	Group Insurance			4,200	4,900	4,900	5,760
5040	Total Employee	Services		74,530	85,451	85,451	93,219
	General & Adminis	strative Expense					
5115	Employee Bonding			-0-	50	50	50
5125	Equipment Repair			100	100	100	100
5130	Liability Insuran			-0-	120	120	120
5140	Postage			200	230	230	230
5145	Printed Material	s Other than					
2142	Office Supplie	I		200	200	200	200
5150	Professional Dev			700	700	700	700
5160	Supplies-Office	CIOP.II.O.		100	100	100	100
2100		& Administrative				-	
	Expense	<u> </u>		1,300	1,500	1,500	1,500
	Facilities Expen	se					
5202	Building Rent			3,000	6,530	6,530	6,530
5210	Utilities			250	100	100	100
5220	Janitorial			780	780	780	780
5235	Telephone			600	760	760	760
2233	Total Faciliti	es Expense		4,630	8,170	8,170	8,170

		GREATER A	NCHORAGE	AREA BOROU	IGH —		2 MAN SUMMER REPORT COMMERCE	CHICATO AND METALES AND
DEPARTMEN	NT .	DIVISION	SECTION	1	BUDGET CODE			PAGE
			Out P	atient		DETAIL	8	105
Health -	- Grant	Alcoholiam	Rehab	ilitation	01-49.10			105 c
ACCOUNT	EXPENDITURE	CL A COIFICATION	1972-73	1973-74		1974-75		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVE	ΞD
	0.1					<del></del>		
5471	Other Expenses			100	100			
5474	Supplies-Duplica	tion	2	100	100	100	. 100	
5483	Supplies-Other  Travel-Mileage E			200	230	230	230	
5499				6,500	5,000	5,000	5,000	
3499	Miscellaneous Ex			50	50	50	50	
	Total Other Ex	penses		6,850	5,380	5,380	5,380	
	Intragovernmenta	1 Chargos					·	
5603	Mayor-Internal A			119	110	100	130	
5613	Administration-A	1		7.13	110	120	130	
3013	Services	dillitistractive		-0-	210	100		
5614	Administration-P	arconna1		1,375	1,530	190	-0-	
5616	i e	rants Coordinator		-0-	-0-	1,690	1,700	
5621	1	udget & Insurance		290	300	1,590 300	1,580	
5622	Finance-Controll			1,551	1,520	2,230	310	
1	Health-Director			-0-	8,010	11,850	2,220	
1	Health-Fiscal Co	ntro1		-0-	2,470	910	12,400 940	
1 1	Health-Administr			-0-	3,440	2,560		
5644	Health-Community			-0-	3,440	, 2,500	2,690	
	& Education	2112 02 1110 2011		-0-	1,260	-0-	-0-	
5645	Health-Program E	valuation		-0-	2,340	1,220	1,270	
		ernmental Charges		3,335	21,890	22,660	23,240	
	Ŭ			0,000	-2,000	22,000	23,240	
	Capital Expendit	ures						
5930	Office Equipment			915	-0-	-0-	-0-	
	Total Expendit	ures		91,560	123,091	123,161	131,509	
				a 5				
	Less Reimbursa	ble Charges		<sup>€</sup> -0-	-0-	-0-	-0-	
	Note There and I do not		3,	01.500	100 000			
	Net Expenditur	es		91 <b>,</b> 560	123,091	123,161	131,509	
			- 15 - 16 - 17				·	
				·	:			

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DEPARTMENT Health - Grant		DIVISION Alcoholism	<i>SECTION</i> Out Pa Rehabilit	ation	BUDGET 01-4	9.10	PE	RSONNEL	С	<i>PAGE</i> 105 d
CLASSIFICAT	ION		RANGE AND STEP	EMPLOYEES CURRENT		1974	75			
OLAGO, JOAT				*BUDGET		ROPOSED	* REC	COMMENDED	* Af	PPROVED
Family Services	Couns	selor II	16 F	1	1	14,354	1	14,354	1	15,722
Family Services	Couns	selor I	14 C-F	3	3	36,078	3	36,078	3	39,004
Senior Clerk	ie.		7 E-F	1	1	8,124	1	8,124	1	8,381
Principal Clerk			9	1 <sub>2</sub>	0	-0-	0	-0-	0	-0-
				5½	5	58,556	5	58,556	5	63,107
New Position										
Social Worker I	I		22 A-B	0	1	15,210	1	15,210	1	16,434
								·		
		тот	AL	5½	6	73,766	6	73,766	6	79,541

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT DIVISION SECTION BUDGET CODE COMMENTARY D PAGE
Health - Grant Alcoholism Out Patient Rehab, 01-49.10

Department Mayor Assembly

Request

Recommends

Approved

The major purpose of the alcoholism counseling section in the Department is to discover the best approach to deal with alcohol abuse. The counselors recognize their capabilities and make referral to other personnel when appropriate. Referrals are made to psychologists, psychiatrists, Alaska Psychiatric Institute and other agencies. The counselors also establish rapport with other agencies. Additionally, the respect and confidence of other community agencies can be illustrated by the fact that the alcoholism counseling unit receives constant referrals from at least 20 different agencies.

The alcoholism counselors carry out a variety of activities. The counselors hold group discussions at various times of the day, in various locations and of various kinds. Such groups are conducted for beginners, advanced, couples, even information and education meetings are held. Sessions areheld at the Health Department, in half-way houses, in community centers and in the Court Room. The counselors work with the City Jail, the City Prosecuter, the State Jail, the District Attorney's Office, the Public Defender, Alaska Legal Services, Ft. Richardson, Elmendorf Air Force Base, the Alaska Native Medical Center, Community and Providence Hospitals, Bureau of Indian Affairs, Office of Vocational Rehabilitation, Family and Children's Services, rest homes, and the general area of Fourth Avenue.

Many modalities of treatment are being explored. The test of any treatment (its effectiveness) is in the community. The fact that the alcoholism counseling unit has less than a 2% drop-out rate in group work and that the majority of group members move into some kind of on-going program (A.A., church, etc.) which proves therapeutic and spiritually satisfying to the clients, illustrates the necessity of continuing the group processes and shows the positive continuous treatment that is resulting. This year the alcoholism unit is participating in the patient-tracking system which should help provide a logical follow-up system to facilitate tracking patients.

	GREATER ANCH	ORAGE AREA BOROUGH	enticle between 2000 the most of the contract of		eren kanastarren eta matariako esta eta eta eta eta eta eta eta eta eta e	)	
DEPARTMENT Healt		EC <i>TION</i> Out Patient Rehab.	BUDGET CO 01-49.10		COMMENTARY	D	<i>PAGE</i> 105f
	•		0	epartment Request	Mayor Recommends	Assen Appro	
5001	Salaries One new Social Service position is r depth professional input to the coun Diagnostic Team. The cost is \$15,21	selors and to the	in-	73,766	73,766	79,5	41
5150	Professional Development University courses in addictions and four counselors.	counseling for the		700	700	7	'00
5483	Mileage Auto allowance for the four counselo	rs at 1425 each		5,000	5,000	5,0	00

DEPART. Health	MENT n - Grant	DIVISION Alcoholism	•	Alaska Latric Institute	BUDGET CODE 01-49.11	SUMMARY	A PAGE
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-	
		enter and the state of the stat	t senertapinist <del> anni</del> sti steri in citadorni sentral perteguentani pupali.	agetamiente salaide malatamen et reitart delle jalletine, filleterdinele, militari, et velocit, et ville d'une inscription par passing de	, physylahony dayloy, many gypanygyamisiny am ilidanishyd againiggi, bladdyddigdi s.ifddynysgall Albh	THE PARTY CONTRACTOR OF THE PROPERTY CONTRACTOR OF THE PARTY CONTRACTOR OF THE	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Adminis Facilities Expenses Professional Servic Other Expenses Contractual Servic Intragovernmental Construction Costs Bonded Debt Servic Capital Expenditus Other appropriatio	strative Expenses ses es Charges sice res ons			53,445 540 -0- 27,600 1,450 -0- 2,307 -0- -0- -0- -0- -0- -0-	64,865 3,590 -0- 58,960 1,400 5,550 28,320 -0- -0- 3,000 -0- 165,685	57,089 3,590 -0- 58,960 1,400 5,550 28,860 -00- 3,000 -0-
	Net Expenditur	es			85,342	165,685	158,449
			REVENUE GEN	VERATED			
	REVENUE	S					
4342	Grant-Alcoholi \$656,155)	sm Contract (Total Con	itract -		92,310	111,010	111,010
	TOTAL REVENUE	TS	***************************************		92,310	111,010	111,010
-	NET REQUIREM	ENTS			-0-	54,675	47,439
COMME	NTARY Grant Re Local Ei		gram		111,010 47,439 158,449		- TOTAL OF THE BETTER BETT

		GREATER A	ANCHORA	AGE AREA BOROU	GH		**************************************	
DEPARTME	NT	DIVISION	St	ECTION	BUDGET CODE			PAGE
Health	- Grant	Alcoholism	E	Alaska Psychiatric Institute	e 01-49.11	DETAIL	B	106ъ
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-7	73 1973-74		1974-75		<b></b>
NO.	- CALLADO A OAL	CEASSII TOATTOIA	ACTUA	L REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
5001 5003	<b>∮</b>			42,968 2,332 45,300	45,375 11,000 56,375	45,375 11,000 56,375	49,04 -0- 49,04	-
5010	Less Vacancy Fac Accrued Leave Total Salary Co			-0- 545 45,845	1,289 529 55,615	1,289 529 55,615	1,39 57 48,21	3
5015 5020 5030 5040	Retirement Social Security Workman's Compens Group Insurance	ntributions-Employee Retirement cial Security rkman's Compensation		2,660 2,395 350 2,195	2,660 3,240 410 2,940	2,660 3,240 410 2,940	2,799 2,750 440 2,890	0 0
5115 5130 5140 5150	Total Employee Services  General & Administrative Expense Employee Bonding Expense Liability Insurance Postage Professional Development			53,445 -0- -0- 100 440	64,865 40 120 100 3,330	64,865 40 120 100 3,330	57,089 40 120 100 3,330	9 0 0
5390	Expense  Professional Serv Technical Consult			540 27,600	3,590 58,960	3,590 58,960	3,590 58,960	
5474 5483 5499	Other Expenses Supplies-Other Travel-Mileage Exp Miscellaneous Exp Total Other Exp	ense		630 720 100 1,450	650 760 100 1,510	650 650 100 1,400	650 650 100 1,400	) )
5599	Contractual Servi Other	ces		-0-	5,550	5,550	5,550	)
								·

		GREATER A	NCHORAGE	AREA BOROU	GH —		POR STANSON AND THE STANSON ST	**************
DEPARTME	VT.	DIVISION	SECTION		BUDGET CODE			PAGE
Health	- Grant	Alcoholism	i	Alaska Latric Institute	01-49.11	DETAIL	8	106 c
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		i974-75		AMIN'NY WATERSTON THESE
NO:	EXPENDITORE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROV	/ED
		1 Charges						
5603	Mayor-Internal A			80	170	160	160	
5613	Administration-A	dministrative						
T C 1 /	Services			-0-	320	240	-0-	
5614	Administration-P	1		1,000	1,220	1,110	1,210	
5616	i .	rants Coordinator		-0-	-0-	2,220	2,130	
5621 5622	Finance-AdminB	udget & Insurance		278	480	390	380	
5641	Health-Director	er		949	2,380	2,920	2,730	
5642	Health-Fiscal Co	ntro1		-0-	11,190	15,240	15,950	
5643	Health-Administr	2		-0-	3,170	1,180	1,210	
5644	Health-Community	* * * * * * * * * * * * * * * * * * * *		-0-	4,430	3,290	3,460	
3044	Education	Informacion &		-0-	1,630	-0-	-0-	
5645	Health-Program E	valuation		-0-	3,010	1,570	1,630	
		ernmental Charges		2,307	28,000	28,320	28,860	***************************************
	Capital Expendit	uroc				ŕ		
5940	Machinery & Equi			· -0-	3,250	3,000	3,000	
	Total Expendit	ures		85,342	165,725	165,685	158,449	
	Less Reimbursa	ble Charges		-0-	-0-	-0-	-0-	
	Net Expenditur	es		85,342	165,725	165,685	158,449	
·.					-			
				The state of the s				
	Toponous commences (com as to proper annual measures) and a commence and a commence of the com			<u>I</u>				

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Branch Control

rpelar perudur, dan dibi melibikan keminan sebahan keranti bahkan kahan bahan keranti bahkan kelalah dibi dibi	GREATE	R ANCHORAGE AREA BOI							
DEPARTMENT	DIVISION	SECTION Alaska		BUDGE	T CODE -49.11	PEI	RSONNEL	С	PAGE 1060
<u> Health - Grant</u>	Alcoholism	Psychiatric	EMPLOYEES	)   	1974	l 75			
CLASSIFICATION	V	RANGE AND STEP	CURRENT *BUDGET		ROPOSED	CONTRACTOR OF THE PERSON NAMED IN	COMMENDED	* AF	PPROVED
		MARKET CHINA VALLE TO THE CONTROL OF THE TAXABLE PARTY OF THE CONTROL OF THE CONT						CONTRACTOR OF THE CONTRACTOR	
Family Services (	Counselor II	16 F	1	1	14,124	1	14,124	1	15,264
Family Services (	Counselor I	14 B-D	2	2	22,287	2	22,287	2	24,092
Principal Clerk		9 C-D	1	1	8,964	1	8,964	1	9,684
	το	TAL	4	4	45,375	4	45,375	4	49,04

COMMENTARY

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

RTMENT		DIVISION	SECTION Alaska	BUDGET CODE	COMMENTARY	D PAG
Healt	n - Grant	Alcoholism	Psychiatric Institute	01-49.11		100
owned	Alaska Psyc	chiatric Clinic. The	am operating out of the State	Department Request	Mayor Recommends	Assembly Approved
	System.	reatment for alcoho.	lics mostly referred by the			
5001	Salaries To provid 1 clerk	_	ily service counselors and	45,375	45,375	49,040
5003		ack at night and on w	program all employees are weekends to address the needs	11,000	11,000	–0 <sub>ਜ</sub>
5150	To provid	al Development de continuing educat ervice Counselor.	ional seminars for the	3,330	3,330	3,330
5390			hysician, psychologists tients.	58,960	58,960	58,960
5483	Mileage To provid Counselo	_	the lead Family Service	760	650	650
5599	Kelly Gi	ractual Expense rl Contract velopment Consultant	$\begin{array}{c} 2,000 \\ 3,550 \\ \hline 5,550 \end{array}$	5,550	5,550	5,550
5940	To provi	& Equipment de video tape equipm r motivation.	ent for patient and	3,250	3,000	3,000

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EPARTMEN Health -		DIVISION Alcoholism	SECTION	: Services	3UDGET CODE 01-49.12	SUMMARY	A PAGE
	GLAILL	EXPENDITURE	Direc	1972-73	1973-74	1974-	16.000 00 00 00 00 00 00 00 00 00 00 00 00
YOUT YO		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 Er	nployee Services			-0-	-0-	-0-	-0-
•	eneral & Administra	tive Expenses		-0-	-0-	-0-	-0-
5200 Fa	cilities Expenses			-0-	-0-	-0-	-0-
5300   Pr	ofessional Services			-0-	-0-	-0-	-0-
5400 O	her Expenses			-0-	-0-	-0-	-0-
5500 Co	ntractual Services		1	515,870	397,293	467,000	467,000
	tragovernmental Cha	arges		-0-	-0-	35,600	34,210
ł	enstruction Costs			-0-	-0-	0-	-0-
•	nded Debt Service			-0-	-0-	-0-	-0-
	pital Expenditures			-0-	-0-	-0-	-0-
5951 O	ther appropriations			-0-	-0-	-0-	-0-
	Total Expenditures			515,870	397,293	502,600	501,210
	Less Reimbursable	Charges		-0-	-0-	-0-	-0-
	Net Expenditures			515,870	397,293	502,600	501,210
			REVENUE GEN	IERATED			
	REVENUES						
1	nt-Alcoholism 656,155)	Contract (Total Con	ntract -	515,870	397,293	343,615	343,615
<del>-                                     </del>	OTAL REVENUES			515,870	397,293	343,615	343,615
	ET REQUIREMENT	rs		-0-	-0-	158,985	157,595
COMMENTAR	PY a				343,615		***************************************
<del></del>	Grant Rever Local Effor				157,595 501,210		

		GREATER A	ANCHORAGE	AREA BOROU	GH ———			PRA STREET
DEPARTME	NT	DIVISION	SECTION	/	BUDGET CODE		PAG	3E
Health	- Grant	Alcoholism	Direct	Services	01-49.12	DETAIL	8	7ъ
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75		**********
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED	
5515	Contractual Service Community Health		515,870	397,293	467,000	467,000	467,000	
5402	Intragovernmenta			_				
5603 5613	Mayor-Internal A Administration-A		-0-	-0-	520	470	510	
5616	•	rants Coordinatio	-0- n -0-	-0- -0-	1,000	730	-0-	
5621		Sudget & Insurance		-0-	-0- 1,470	7,940	6,590	
5622	Finance-Control1		-0-	-0-	7,360	1,160 8,760	1,200 8,610	
5641	Health-Director		-0-	_o_	8,710	11,850	12,400	
5642	Health-Fiscal Co	ntrol	-0-	-0-	2,470	910	940	
5643	Health-Administr	ative Support	-0-	-0-	3,440	2,560	2,690	
5644	Health-Community	Information &			,	,	,	
	Education		-0-	-0-	1,260	-0-	-0-	
5645	Health-Program E			-0-	2,340	1,220	1,270	
	Total Intragov	ernmental Charges	-0-	-0-	28,570	35,600	34,210	
	Total Expendit	ures	515,870	397,293	495,570	502,600	501,210	
	Less Reimbursa	ble Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditur	es	515,870	397,29 <b>3</b>	495,570	502,600	501,210	
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	GREAT	ER ANCHORAGE AREA BOROUG	H			
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Direct Services	01-49.12			107c

Department Request Mayor Recommends Assembly Approved

The program coordinator reports to the Director. The program has three main functions: coordination of the comprehensive program and patient tracking, contract monitoring, and the out-patient rehabilitative services.

## 1. Program Coordinator

Directs the entire project and supervises staff, heads the diagnostic team, arranges for staff development, plans and implements programs, does public relations and community outreach for prevention, charged with development of the Troubled Peoples Program, gives technical support to agencies.

#### 2. Contract Manager

Develops contracts with the State, initiates and develops contracts for services, monitors contracts with agencies as to compliance with State and Federal regulations, acts as consultant for education and programs.

### 3. Diagnostic Team

Is spearheaded by the Program Coordinator, who is a physician. Other members include a registered nurse experienced in alcoholism treatment, a clinical psychologist, and a counselor trained in treatment. The Team acts as a technical resource to community programs, conducts out-patient diagnostic clinics for evaluation and treatment of alcoholics, aids in screening clients.

# 4. Counseling Service

Family Service Counselors staff the Outpatient Rehabilitation Unit, receive referrals from physicians and other agencies for counseling, lend assistance to families of alcoholics, assist agencies and professionals in their efforts to treat and rehabilitate and provide information to groups.

## 5. API Rehabilitation Service

Is for patients within the Institute referred by the court system. Counselors work with individuals and groups.

	GREATE	R ANCHORAGE	AREA BOROUGH	AND THE PROPERTY OF THE PROPER		
DEPARTMENT Health - Grant	DIVISION Alcoholism	SECTION Direct	Services	BUDGET CODE 01-49.12	COMMENTARY	D PAGE 107d
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Department Request Mayor Recommends Assembly Approved

6. Secretarial and Clerical Support

Maintain the patient tracking system which is a master file to which all participating programs report contacts. Information may be retrieved by an authorized agency. Provide secretarial support for the Coordinator, Contract Manager and counseling unit, maintain schedules, type reports and contracts and do other clerical work for the unit.

#### Unmet Need:

While the tracking system is operational it still has need to obtain full participation of service agencies. During the year the counselors have up-graded their training, but feel the need for greater professional support.

### Proposed Resolution:

The Program Coordinator will continue to develop the tracking system so that its service to clients and agencies can be expanded. The counselors will continue to up-grade their training and are setting up, with the Diagnostic Team, counseling standards. Outpatient Rehabiliation Unit will utilize the clinical psychologist for training and case conferences.

FPART		DIVISION	SECTION		BUDGET CODE	SUMMARY	A	РАGE 108a
	ning - Grant	Administration EXPENDITURE	Grant	1972-73	01-69	1974-	<b>7</b> 5	11000
\37 \3		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5951	Employee Services General & Administr Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental C Construction Costs Bonded Debt Service Capital Expenditure Other appropriation	s Charges e es				-0- 4,050 -0- 40,000 1,040 -0- 49,030 -00- 650 -0-	40 1	-0- ,050 -0- ,000 ,040 -0- ,780 -0- -0- 650 -0-
	Total Expenditur Less Reimbursab					94,770		,520 -0-
	Net Expenditures	3				94,770	95	,520
		F	REVENUE GEN	ERATED				
	REVENUES							
211	Grant-Planning					67,000	67	,000
	TOTAL REVENUES	3				67,000	67	,000
-	NET REQUIREME	NT.S				27,770	28	,520

		- GREATER A	NCHORAGE	AREA BOROU	IGH			CONTRACTOR OF THE STREET
DEPARTME	NT	DIVISION	SECTION	J	BUDGET CODE			PAGE
						DETAIL	8	
Planning	-Grant	Administration	Grant		01-69	l servit.		108ъ
ACCOUNT			1972-73	1973-74		1974-75	•	Server artiference
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROV	/ED
	General & Admini	strative Expenses		;				
5110	Dues and Subscri				190	100	19	10
5120	Equipment Rental	- 1			760	190 760	76	
5140	Postage	,			600	600	60	
5150	Professional Dev	velopment			1,000	1,000	1	
5160	Supplies-Office				1,500		1,00	
	Total General	& Administrative			1,500	1,500	1,50	
	Expenses				4,050	4,050	4,05	i0
					,,000	4,050	1,03	,0
-	Professional Ser							
5365	Planning Consult	ants			40,000	40,000	40,00	0
	Othor Francis							
5484	Other Expenses Travel							
5499	Miscellaneous Ex	nongog			940	940	94	
3477	Total Other Ex	penses			100	100	10	
	TOTAL OTHER EX	penses			1,040	1,040	1,04	.0
	Intragovernmenta	1 Charges						
5603	Mayor-Internal A				-0-	100	1.0	^
5613	Administration-A				-0-	100	10	
5616	AdminGrants Co				-0-	150	-0	
5621		udget & Insurance			-0-	1,580	1,29	
5622	Finance-Control1				-0-	240	24	
5661	Planning-Adminis	•			-0-	1,800	1,72	
5662	Planning-Technic				-0-	9,000	8,69 5,08	
5663	Comprehensive P1				-0-	3,500 26,300	26,30	
5664	Current Planning				-0-		6,36	
		ernmental Charges			-0-	6,360 49,030	49,78	
			400		Ĭ	49,030	49,70	U
	Capital Expendit	ures						
5930	Office Equipment				650	650	65	n
							0.5	<del></del>
	Total Expendit	ures			45,740	94,770	95,52	0
	Togo Poimbons	hlo Chamass						
	Less Reimbursa	ore charges		The state of the s	-0-	-0-	-0	***
	Net Expenditur	es			45,740	0/ 770		_
	1.00 Dispondicut				43,740	94,770	95,52	O
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	GREATER A	NCHORAGE AREA BOROUG	Н		
DEPARTMENT	DIVISION Administration	SECTION Grant	BUDGET CODE 01-69	COMMENTARY	D PAGE 108c
Planning — Grant	Administration	Glanc			LUCC
Department of Housing	nning Assistance Grant and Urban Development programs to be funded	on a 2/3 Federal and	• Department Request	Mayor Recommends	Assembly Approved
Cost-Revenue Forecast	Model: To develop a that relates public s available.	citizen needs and de computer model progra ervice cost to revenu	m es		
	to the committee.  aringhouse: To provide the Clearinghouse.  Monitoring: To evalua		operate		
5110 Dues & Subscrip Maintaining p technical acc	rofessional affiliation	on for skill maintenan	190 ace and	190	190
5120 Equipment Renta Use of Xerox	al-Office and IBM Composer MTST	for grant related mat	760 cerial.	760	760
5140 Postage Mailing costs	s in conjunction with a	grant programs.	600	600	600
5150 Professional De Participation related subje	n in professional confe	erences dealing with g	1,000 grant-	1,000	1,000
5160 Supplies-Office Office suppl:	e les in conjunction wit	n grant program.	1,500	1,500	1,500
5365 Planning Consu Consultant to	ltants o develop computer mode	e1.	40,000	40,000	40,000
5484 Travel Travel to HU	) conferences.		940	940	940

5499 Miscellaneous Expense 100 100	embly froved 100 650
5930 Office Equipment  Provision for purchase of additional portable adding machine,  650  650	
Provision for purchase of additional portable adding machine,	650

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mental Quality-   Engineering  EXPENDITURE  CLASSIFICATION	egymperia efficiency power operation of the pro-	1972-73	1973-74 REVISED	1974-	·75		
CLASSIFICATION		1	1973-74 REVISED	1974-75			
		ACTUAL	BUDGET	RECOMMENDED	APPROVED		
Employee Services				15,662	17,305		
General & Administrative Expenses				2,450	2,450		
Facilities Expenses				380	380		
				-0-	-0-		
					7,900		
				· ·	-0-		
		Ì			14,670		
					-0-		
			·	· · · · · · · · · · · · · · · · · · ·	-0-		
					500		
Other appropriations				-0-	-0-		
Total Expenditures				41,252	43,205		
Less Reimbursable Charges				-0-	-0-		
Net Expenditures				41,252	43,205		
REV	VENUE GE	NERATED					
REVENUES							
ant-Air Resources				40,000	40,000		
	,	- '					
TOTAL REVENUES				40,000	40,000		
NET REQUIREMENTS				1,252	3,205		
	Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations  Total Expenditures Less Reimbursable Charges  Net Expenditures  REVENUES  Pant-Air Resources	Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations  Total Expenditures Less Reimbursable Charges  Net Expenditures  REVENUE GE  REVENUES  **ant-Air Resources	Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations  Total Expenditures Less Reimbursable Charges  Net Expenditures  REVENUE GENERATED  REVENUES	Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations  Total Expenditures Less Reimbursable Charges  Net Expenditures  REVENUE GENERATED  REVENUES  Tant-Air Resources	Sacilities Expenses   380   -0-   -0-     -0-		

DEPARTME	NT	DIVISION	SECTIO	ON .	BUDGET COD		PA
	Grant	Environmental				DETAIL	8
Environm	ental Quality-	Engineering	Air Q	uality Control	01-94.03		
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.	EXICIDITIONS	CZASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	S					
5001	Salaries				13,620	13,620	14,904
5003	Overtime				-0-	-0-	-0-
	Total Current	Salaries			13,620	13,620	14,904
	Less Vacancy Fac	tor			-0-	387	423
5010	Accrued Leave	<u>L</u>			-0-	159	174
	Total Salary C	Costs			13,620	13,392	14,655
5015	Contributions-Em	ployee Retirement		w .	640	640	850
5020	Social Security				770	770	770
5030	Workmen's Compen	sation			110	110	120
5040	Group Insurance				750	750	910
	Total Employee	Services			15,890	15,662	17,305
	General & Admini	strative Expense					
5110	Dues & Subacript	ions			40	40	40
5125	Equipment Repair				80	80	80
5145	Printed Material	1					
F1 F0	Office Supplies				200	200	200
5150 5155	Professional Dev				1,830 100	1,830 100	1,830
5160	Supplies-Office	stings & Hearings			200	200	100 200
3100	,	& Administrative			200	200	200
	Expense		•		2,450	2,450	2,450
	Facilities Exper	ise					
5235	Telephone	and the second s			380	380	380
	Other Expenses						
5421	Equipment Rental	-Machinery &					
	Vehicles				600	600	600
5425	Equipment Repair	-Machinery &					
	Vehicles				180	180	180
5428	Expense Allowand	e			2,000	2,000	2,000
5474	Supplies-Other		Value		1,160	1,160	1,160
5483	Travel-Mileage E	Expense			2,880	2,880	2,880
5484	Travel				980	980	980
5499	Miscellaneous Ex Total Other Ex				100 7,900	100 7,900	100
	TOLAT OTHER EX	herizes			1,300	7,300	7,900

		GREATER A	ANCHO	RAGE	AREA BOROU	/GH		**************************************	
DEPARTME	Grant Environmental Audit Engineering  COUNT NO.    Intragovernmental Charges Mayor-Internal Audit Administration-Admin. Services Administration-Grants Coordinal Finance-AdminBudget & Insura Finance-Controller DEQ-Environmental Engineering-Air Resources Total Intragovernmental Charges    Environmental Engineering			SECTION		BUDGET CODE	DETAIL	В	PAGE
Environm	ental Quality-	Engineering		Air Qu	uality Control	01-94.03	DETAIL		109c
ACCOUNT	EVDENDITUDE	CI ACCIEICATION	197	2-73	1973-74		1974-75		***************************************
NO.	EXPENDITORE	CLASSIFICATION	ACT	TUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
5613 5614 5616 5621 5622	Mayor-Internal A Administration-A Administration-B Administration-G Finance-AdminB Finance-Controll DEQ-Environmenta Air Resources Total Intragov  *Grant budget su other budgets we	audit admin. Services Personnel Grants Coordinatio Budget & Insurance er Il Engineering- Fernmental Charges Committed after Ere processed.				-0- -0- -0- -0- -0- -0- -0-	40 60 280 320 90 690 12,880 14,360	40 -0- 240 770 90 650 12,880 14,670	-    - 
5940	Capital Expendit Machinery and Eq Total Expendit	uipment				500 27,120	500 41,252	500 43,205	
	Less Reimbursa	hle Charges				-0-	-0-	-0-	
	Net Expenditur					27,120	41,252	43,205	

COCCITION OF CHICAGO PROCESS AND AND COMPANY OF CHICAGO PROCESS AND COMPANY OF CHICAGO PROCES	GREATER AND	CHORAG	E AREA BO	ROUGH -	NEW PROPERTY AND PROPERTY AND	AND COMPANY OF THE CONTRACT OF	A CONTRACTOR OF A			
DEPARTMENT Environmental Quality-	DIVISION Environmental Engineering	SECTI Air	on Quality (	Control		5.600E	PE	RSONNEL	С	<b>749</b> F <sub>d</sub>
CLASSIFICATION			RANGE AND STEP  CURRENT *BUDGET			CONTRACTOR OF THE PROPERTY OF	74-75			
					* PROPOSED		* RECOMMENDED		* APPROVED	
Air Resources Technicia	n I	17	D-E	1	1	13,620	1	13,620	1	14,904
						Carlo		antional service services and services are services and services are services are s		
								TECCHAPAGE TO THE TOTAL TO THE		
						TO THE PROPERTY OF THE PROPERT				
						**************************************				
				Name of the latest states and the latest states are the latest states and the latest states and the latest states are the latest sta				Kanania sangatan kanania sangatan kanania sangatan kanania sangatan kanania sangatan kanania sangatan kanania		
					1	MILECOLOGICAL CONTRACTOR CONTRACT		Krissak, zavojednje da krista		
	TOTAL	THE CONTRACT OF THE CONTRACT O		1	1	13,620	Contraction of the Contraction o	13,620	1	14,904

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

## COMMENTARY

This position was made a full-time permanent position by Assembly approval of Memo 74-66 (PEP Transition) on January 21, 1974.

		GREATER A	NCHORAGE AREA BOROUGH			
<i>DEPARTM</i> E <b>nvir</b> on	ENT Grant mental Quality-	DIVISION Environmental Engineering	SECTION Air Quality Control	BUDGET CODE C 01-94.03	OMMENTARY	D PAGE 109e
				Department Request	Mayor Recommends	Assembly Approved
5001			permanent position by As ion) on January 21, 1974		13,620	14,904
5110	Dues and Subscri Environmental Air Pollution	Science and Technolog	y 10 30	40	40	÷ <b>4</b> 0
5150	Control: Regional Air I Eugene, Ores	vanced training in Air Pollution Control Asso	c. meeting in 460	1,830	1,830	1,830
5421		l-Machinery & Vehicles craft for aerial surve ·		600	0 6.00	600
5428	· -		Pollution Commission me	2,000 embers	2,000	2,000
5474	Supplies-Other Supplies for A	Air Resources laborato	ry and air sampling prog	1,160 gram.	1,160	1,160
5483	Travel-Mileage I \$50/month and		nicians (1,000 mi./month	2,880	2,880	2,880
5484	Two trips to . Trip to Seatt	ated with the administ Juneau to consult with le to consult with EPA anks to consult with N	;	980 rces Program:	980	980
5940	Machinery and Ed Purchase of re	quipment eplacement of laborato	ry and field sampling ed	500 quipment:	500	500

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EPARTMENT nvironmental	Grant Quality-	DIVISION Environmental Engineering	SECTION Air Quality Control	BUDGET CODE 01-94.03	COMMENTARY	D	PAGE 109:
3	high volume	Equipment (cont) a air samplers for the solutions.	Section's particulate m	Departme <u>Reques</u> nonitoring		Assen Appro	
pτ	ogram e 176	5.30 per sampier.	*				

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