

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		NO.	DEPARTMENT SUMMARY		PAGE
Department of Administration		10			88
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
			RECOMMENDED	APPROVED	
Administration	114,984	62,300	66,880	73,870	
Operations	603,381	696,383	766,250	775,380	
Administrative Services	-0-	74,759	90,890	96,880	
Personnel	151,004	242,731	311,110	314,060	
Duplicating	103,987	177,803	207,430	187,030	
Grants Coordination	-0-	32,400	36,180	38,530	
Intragovernmental Personnel Grant	-0-	12,225	19,980	20,370	
Total Expenditures	973,356	1,298,601	1,498,720	1,506,120	
Less Reimbursable Charges	651,746	1,286,376	1,478,740	1,466,240	
Net Expenditures	321,610	12,225	19,980	39,880	

## COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration	DIVISION	SECTION	BUDGET CODE 01-10	COMMENTARY	D	PAGE 89
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GOALS AND OBJECTIVES

During Fiscal Year 1975-76, we expect to continue efforts to fine tune the organization as a working team. Areas of major initiative will be collective bargaining, manpower, and management analysis. This should be accomplished through implementation of Records Management and Management-Analysis functions, and augmented personnel resources. These are the basic steps toward increased efficiency, and future efforts will include human resources development.

We expect full implementation of Borough-wide Records Management, including microfilming of current and inactive records, by early fall. Phase one of the program is designed to provide easy access, safety, security, and timely retirement of records. Major future efforts will be directed toward Computer Output Microfilm and a data center for all Borough records. At the same time we will be seeking better and faster filing and retrieval systems, and elimination of duplicate records. All efforts will be directly related to regenerating prime office space and cutting filing, paper, and equipment costs. We will be operating on a five-year plan emphasizing cost savings and progress reports.

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Administration		DIVISION All		SECTION		BUDGET CODE 10
				SUMMARY		A
				PAGE 90		
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	296,690	360,997	447,600	468,890	
5100	General & Administrative Expenses	74,022	81,330	98,190	100,690	
5200	Facilities Expenses	365,435	442,440	553,890	553,890	
5300	Professional Services	3,908	3,000	11,000	11,000	
5400	Other Expenses	31,252	45,575	71,830	71,830	
5500	Contractual Services	168	15,315	23,420	23,420	
5600	Intragovernmental Charges	180,314	290,550	260,230	245,310	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	9,027	51,394	32,560	31,090	
5951	Other appropriations	12,540	8,000	-0-	-0-	
	Total Expenditures	973,356	1,298,601	1,498,720	1,506,120	
	Less Reimbursable Charges	651,746	1,286,378	1,478,740	1,466,240	
	Net Expenditures	321,610	12,225	19,980	39,880	
REVENUE GENERATED						
	REVENUES					
4226	Federal-Intragovernmental Personnel Grant	12,500	9,380	17,630	17,630	
	TOTAL REVENUES	12,500	9,380	17,630	17,630	
	NET REQUIREMENTS	309,110	2,845	2,350	22,250	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Administration		DIVISION Administration		SECTION		BUDGET CODE 01-11
SUMMARY						A
						PAGE 91
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	69,430	51,695	53,790	58,280	
5100	General & Administrative Expenses	25,954	5,870	4,910	7,410	
5200	Facilities Expenses	219	600	1,600	1,600	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	4,218	3,005	4,000	4,000	
5500	Contractual Services	168	500	500	500	
5600	Intragovernmental Charges	14,830	-0-	-0-	-0-	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	165	630	2,080	2,080	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	114,984	62,300	66,880	73,870	
	Less Reimbursable Charges	-0-	62,300	66,880	73,870	
	Net Expenditures	114,984	-0-	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	114,984	-0-	-0-	-0-	
COMMENTARY						

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Administration		Administration				01-11						92	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	58,707	46,110	62,550	46,110	46,110							
5003	Overtime	267	307	500	500	440							
	Total Current Salaries	58,974	46,417	63,050	46,610	46,550							
	Less Vacancy Factor	-0-	1,310	1,780	1,310	4,610							
5010	Accrued Leave	803	538	750	550	550							
		59,777	45,645	62,020	45,850	42,490							
5015	Contributions-Employee Retirement	3,519	2,640	4,340	3,210	3,830							
5020	Social Security	2,262	1,440	2,300	1,480	1,480							
5030	Workmen's Compensation	1,898	90	810	540	690							
5040	Group Insurance	1,974	1,880	3,920	2,710	2,710							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	7,080							
	Total Employee Services	69,430	51,695	73,390	53,790	58,280							
	<u>General &amp; Administrative Expenses</u>												
5105	Advertising Other Than Legal	69	50	100	100	100							
5110	Dues & Subscriptions	342	170	130	130	130							
5115	Employee Bonding-Expense	-0-	50	-0-	-0-	-0-							
5120	Equipment Rental-Office	3,868	3,000	3,500	1,230	1,230							
5125	Equipment Repair-Office	284	700	200	600	600							
5130	Liability Insurance	-0-	-0-	2,250	50	50							
5140	Postage	18,489	-0-	-0-	-0-	-0-							
5145	Printed Material	110	300	300	300	300							
5150	Professional Development	1,088	-0-	800	800	800							
5155	Publications, Postings and Hearings	608	300	300	300	2,800							
5160	Supplies-Office	1,096	1,300	1,400	1,400	1,400							
	Total General & Administrative Expenses	25,954	5,870	8,980	4,910	7,410							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Administration				01-11				93
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Facilities Expenses</u>									
5201	Building Remodeling	-0-	-0-	2,000	-0-	-0-				
5202	Building Rent	201	-0-	-0-	-0-	-0-				
5225	Moving and Storage	-0-	-0-	1,000	1,000	1,000				
5235	Telephone	18	600	600	600	600				
	Total Facilities Expenses	219	600	3,600	1,600	1,600				
	<u>Other Expenses</u>									
5457	Relocation Expenses	338	-0-	-0-	-0-	-0-				
5474	Supplies-Other	292	500	500	500	500				
5483	Travel-Mileage Expense	80	80	80	-0-	-0-				
5484	Travel	3,107	2,125	3,100	3,100	3,100				
5499	Miscellaneous Expenses	401	300	400	400	400				
	Total Other Expenses	4,218	3,005	4,080	4,000	4,000				
	<u>Contractual Services</u>									
5599	Other	168	500	500	500	500				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	823	-0-	-0-	-0-	-0-				
5614	Administration-Personnel	497	-0-	-0-	-0-	-0-				
5650	Legal	12,430	-0-	-0-	-0-	-0-				
5683	Service Pool-Special Services	390	-0-	-0-	-0-	-0-				
5689	Equipment Pool	690	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	14,830	-0-	-0-	-0-	-0-				
	<u>Capital Expenditures</u>									
5930	Office Equipment	165	630	210	2,080	2,080				
	Total Expenditures	114,984	62,300	90,760	66,880	73,870				
	Less Reimbursable Charges	-0-	62,300	90,760	66,880	73,870				
	Net Expenditures	114,984	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Administration	Administration		01-11				94		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Administration	33 F	1	1	34,992	1	34,992	1	34,992	
Principal Secretary	14 A - B	1	1	11,118	1	11,118	1	11,118	
		2	2	46,110	2	46,110	2	46,110	
<u>New Positions</u>									
Senior Administrative Assistant	22 A - B		1	16,434	0	-0-	0	-0-	
TOTAL		2	3	62,544	2	46,110	2	46,110	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Administration		01-11			95
					Department Request	Mayor Recommends	Assembly Approved
5110	Dues and Subscriptions				130	130	130
	Dues and subscriptions from American Society for Public Administration, International City Management Association, and American Society of Civil Engineers.						
5120	Equipment Rental - Office				3,500	1,230	1,230
	Rental of Xerox						
5125	Equipment Repair - Office				200	600	600
	Repair contract on one calculator and Magnetic Typewriter						
5150	Professional Development				800	800	800
	American Society for Public Administration conference						
5155	Publications, Postings and Hearings				300	300	2,800
	For unforeseen legal advertising and legal notices.						
5235	Telephone				600	600	600
	Instrument monthly cost and long distance charges						
5484	Travel				3,100	3,100	3,100
	Primarily for Borough-State and Grants Coordination						
5599	Contractual Services				500	500	500
	Primarily contract hire-clerical assistance						
5930	Office Equipment				2,080	2,080	2,080
	One Bookcase		210				
	Conversion of rental IBM MCST typewriter to lease-purchase		1,870				



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Administration		01-11			96

Department <u>Request</u>	Mayor <u>Recommends</u>	Assembly <u>Approved</u>
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## Reimbursable Charges to Others

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

<u>Budget Code</u>	<u>Division</u>	<u>No. Of Employees</u>	<u>%</u>			
01-12	Operations	5	21.7	17,430	12,820	16,030
01-13	Administrative Services	3	13.0	10,440	7,680	9,600
01-14	Personnel	8	34.8	34,940	25,720	25,710
01-15	Duplicating	6	26.1	24,410	17,970	19,280
01-16	Grants Coordination	<u>1</u>	<u>4.4</u>	<u>3,540</u>	<u>2,610</u>	<u>3,250</u>
		23				
			100%	90,760	66,800	73,870

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Administration		DIVISION Operations		SECTION		BUDGET CODE 01-12
				SUMMARY		A
						PAGE 97
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	54,707	51,063	54,460	58,780	
5100	General & Administrative Expenses	12,196	34,720	44,140	44,140	
5200	Facilities Expenses	365,195	433,930	538,890	538,890	
5300	Professional Services	2,758	-0-	500	500	
5400	Other Expenses	1,373	3,200	3,250	3,250	
5500	Contractual Services	-0-	200	200	200	
5600	Intragovernmental Charges	164,618	173,270	122,670	127,480	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	2,534	-0-	2,140	2,140	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	603,381	696,383	766,250	775,380	
	Less Reimbursable Charges	481,664	696,383	766,250	775,380	
	Net Expenditures	121,717	-0-	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	121,717	-0-	-0-	-0-	
COMMENTARY						

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Operations				01-12			98
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries	43,212	42,331	41,870	41,870		41,870		
5003	Overtime	614	1,000	1,000	1,000		880		
	Total Current Salaries	43,826	43,331	42,870	42,870		42,750		
	Less Vacancy Factor	-0-	1,202	1,190	1,190		4,190		
5010	Accrued Leave	1,517	494	500	500		500		
	Total Salary Costs	45,343	42,623	42,180	42,180		39,060		
5015	Contributions-Employee Retirement	2,859	2,460	2,950	2,950		3,520		
5020	Social Security	2,747	2,530	2,470	2,470		2,470		
5030	Workman's Compensation	1,050	230	400	400		510		
5040	Group Insurance	2,708	3,220	6,260	6,460		6,460		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		6,760		
	Total Employee Services	54,707	51,063	54,260	54,460		58,780		
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising Other than Legal	-0-	200	200	200		200		
5115	Employee Bonding Expense	-0-	50	-0-	-0-		-0-		
5120	Equipment Rental-Office	2,867	3,000	3,500	3,500		3,500		
5125	Equipment Repair-Office	-0-	1,000	1,200	1,200		1,200		
5130	Liability Insurance	-0-	-0-	2,210	2,210		2,210		
5135	Fire Insurance	8,565	12,020	15,030	15,030		15,030		
5140	Postage	-0-	17,000	20,400	20,400		20,400		
5145	Printed Material	-0-	50	100	100		100		
5150	Professional Development	-0-	100	100	100		100		
5155	Publication, Postings & Hearings	732	800	800	800		800		
5160	Supplies-Office	32	500	600	600		600		
	Total General & Administrative Expense	12,196	34,720	44,140	44,140		44,140		
	<u>Facilities Expenses</u>								
5200	Building Equipment-Repair	-0-	2,800	4,000	4,000		4,000		
5201	Building-Remodeling	821	3,400	5,000	5,000		5,000		
5202	Building Rent	199,959	234,930	250,000	291,690		291,690		
5210	Utilities	26,197	48,000	55,000	55,000		55,000		
5220	Janitorial	39,195	44,300	65,000	71,000		71,000		
5225	Moving & Storage	-0-	2,500	2,500	2,500		2,500		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Operations				01-12			99
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Facilities Expenses (continued)</u>								
5227	Patrol Service	29,210	34,000	41,000	41,700	41,700			
5230	Plans & Land Maintenance	396	-0-	-0-	-0-	-0-			
5235	Telephone	69,417	64,000	68,000	68,000	68,000			
	Total Facilities Expenses	365,195	433,930	490,500	538,890	538,890			
	<u>Professional Services</u>								
5390	Technical Services	2,758	-0-	500	500	500			
	<u>Other Expenses</u>								
5474	Supplies-Other	1,318	3,000	3,000	3,000	3,000			
5483	Travel-Mileage Expense	4	50	100	-0-	-0-			
5499	Miscellaneous Expenses	51	150	250	250	250			
	Other Expenses	1,373	3,200	3,350	3,250	3,250			
	<u>Contractual Services</u>								
5599	Other	-0-	200	200	200	200			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	439	-0-	-0-	-0-	-0-			
5611	Administration-Administration	-0-	16,200	17,430	13,910	16,030			
5615	Administration-Duplication	-0-	39,000	54,050	44,510	40,140			
5683	Service Pool-Support Services-								
	Special Services-Buildings	152,435	86,510	46,620	42,120	48,230			
5683	Service Pool-Special Services-								
	Grounds	Included above	25,980	18,040	16,240	17,050			
5683	Service Pool-Special Services-								
	Signs	Included above	4,000	3,700	3,550	3,690			
5689	Equipment Pool	11,744	1,580	1,550	2,340	2,340			
	Total Intragovernmental Charges	164,618	173,270	141,390	122,670	127,480			
	<u>Capital Expenditures</u>								
5930	Office Equipment	2,534	-0-	2,140	2,140	2,140			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Operations				01-12			100
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures	603,381	696,383	736,480	766,250	775,380			
	Less Reimbursable Charges	481,664	696,383	736,480	766,250	775,380			
	Net Expenditures	121,717	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration	DIVISION Operations	SECTION	BUDGET CODE 01-12	PERSONNEL		C	PAGE 101		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Principle Clerk	9 B - C	1	1	9,039	1	9,039	1	9,039	
Senior Clerk	7 B - C	4	4	32,829	4	32,829	4	32,829	
TOTAL		5	5	41,868	5	41,868	5	41,868	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Operations		01-12			102
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5120	Equipment Rental -- Office				3,500	3,500	3,500
	Increase primarily from Xerox increased rate						
5140	Postage				20,400	20,400	20,400
	Increased volume plus a possible rate increase						
5200	Building Equipment -- Repair				4,000	4,000	4,000
	As the building gets older, it needs more repair						
5201	Building Remodeling				5,000	5,000	5,000
	Remodeling needed with shifts in various offices						
5210	Utilities				55,000	55,000	55,000
	Inflation increase						
5220	Janitorial				65,000	65,000	65,000
	The contract is up for rebid, and a substantial increase is expected, since the present contractor claims he is losing money						
5227	Patrol Service				41,000	41,000	41,000
	The contract is up for rebid						
5930	Office Equipment				2,140	2,140	2,140
	For mailing equipment table console						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Operations		01-12			103

Reimbursable Charges to Others

Charges for the Tudor Building at 3500 Tudor Road are based upon the square footage occupied and the number of telephones used. The rent, janitorial and patrol costs of the Tudor Annex at 2520 Tudor Road are charged to the occupant budgets based upon the square footage occupied.

Code	Department/Division/Section	Space (Sg.Ft.)	%	Amount	Telephones	%	Amount	Total Amount
02.05	Mayor-Transit	600	2.24	14,320	5	2.54	2,320	16,550
13	Administration-Administrative Services	400	1.50	9,590	2	1.02	890	10,480
14	Administration-Personnel	1,500	5.61	35,840	12	6.09	5,340	41,180
16	Administration-Grant Coordination	100	.37	2,370	1	.51	450	2,820
21	Finance-Administration	910	3.45	22,060	5	2.54	2,230	24,290
	Finance-Budget, Insurance	300	1.09	6,970	3	1.52	1,330	8,300
22	Finance-Controller	1,710	6.39	40,850	21	10.65	9,340	50,190
24	Finance-Collections	800	2.99	19,120	11	5.59	4,900	24,020
25.01	Finance-Receipts & Custody Administration	385	1.44	9,210	6	3.04	2,670	11,880
25.02	Finance-Receipts & Custody Tax Receipts	500	1.87	11,960	5	2.54	2,230	14,190
25.03	Receipts & Custody-Special Assessments	130	.49	3,130	1	.51	450	3,580
25.04	Receipts & Custody-Sewer Billing & Receipts	290	1.09	6,970	2	1.02	890	7,860
26	Finance-Financial Management	850	3.17	20,270	6	3.05	2,670	22,940
31	Property Assessment & Management- Administration	535	2.00	12,790	3	1.52	1,330	14,120
32	Property Assessment & Management- Property Management	100	.37	2,370	1	.51	450	2,820
33	Property Assessment & Management- Property Appraisal	2,885	10.80	69,050	22	11.16	9,760	78,810
34.01	Property Assessment & Management- Right of Way-Acquisition	485	1.87	11,960	3	1.52	1,330	13,290
50	Legal	1,935	7.24	46,270	14	7.10	6,230	52,500
01-61	Planning-Administration	720	2.70	17,260	6	3.04	2,670	19,930
01-62	Planning-Technical Services	1,335	5.00	31,970	3	1.52	1,330	33,300
01-64	Planning-Comprehensive Planning	1,350	5.05	32,290	8	4.06	3,560	35,850
01-65.01	Planning-Current Planning-Zoning	805	3.01	19,240	4	2.03	1,780	21,020
01-65.02	Planning-Current Planning-Subdivisions	385	1.44	9,210	4	2.03	1,780	10,990
01-93	Department of Environmental Quality- Environmental Engineering-Air Resources	805	3.01	19,240	1	.51	450	19,690
11-86.01	Public Works-Solid Waste-Management	200	.75	4,790	1	.51	450	5,240
15-87.01	Public Works-Roads & Drainage- Administration	370	1.39	8,890	1	.51	450	9,340
15-87.02	Public Works-Roads & Drainage-Engineering	1,140	4.27	27,300	7	3.55	3,110	30,410
15-87.03	Public Works-Roads & Drainage-Traffic	440	1.65	10,550	3	1.52	1,330	11,880



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Operations		01-12			104

Code	Department/Division/Section	Space (Sq. Ft.)	%	Amount	Telephone	%	Amount	Total Amount
41-81	Public Works-Central Management	530	1.98	12,660	2	1.02	890	13,550
41-82.01	Public Works-Administration-Management	170	.64	4,090	1	.51	450	4,540
41-82.02	Public Works-Administration-Operations	1,090	4.08	26,080	4	2.03	1,780	27,860
41-82.03	Public Works-Administration-Customer Service	1,175	4.40	28,130	13	6.60	5,790	33,920
41-82.04	Public Works-Administration-Plans and Programs	435	1.63	10,420	5	2.54	2,230	12,650
41-84.01	Public Works-Construction-Administration	150	.56	3,580	1	.51	450	4,030
45-85.01	Public Works-Water Pollution Control- Administration	200	.75	4,790	1	.51	450	5,240
45-85.02	Public Works-Water Pollution Control- Engineering	990	3.71	23,720	9	4.57	4,010	27,730
	Chargeable Square Footage	26,720	100.0%	639,310	197	100.0%	87,680	726,990
	Nonchargeable Square Footage	3,335						
	Common Area (Assembly Room, Halls, Restrooms, Furnaces)	10,385						
	Total Square Footage	40,400						

Rental, janitorial, and guard services at the leased building at 2510 Tudor Road are charged as follows, based on square footage used:

		Rent	Janitorial & Patrol	Total	Total
01-66	Transportation Planning	9,545	1,535	11,080	11,080
01-71	Public Safety-Administration	4,235	685	4,920	4,920
01-76.01	Public Safety-Zoning	6,425	1,035	7,460	7,460
11-76.02	Public Safety-Building Safety	12,860	2,060	14,920	14,920
01-77	Public Safety-Emergency Medical	2,660	430	3,090	3,090
14-78.02	Public Safety-Fire Prevention	5,965	955	6,920	6,920
	Sub-total:	41,690	6,700	48,390	48,390
	Total:			775,380	775,380

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Administration		DIVISION Administrative Services		SECTION		BUDGET CODE 01-13
SUMMARY						A
						PAGE 105
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-	30,560	48,110	51,970	
5100	General & Administrative Expenses	-0-	9,910	3,750	3,750	
5200	Facilities Expenses	-0-	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	-0-	300	4,210	4,210	
5500	Contractual Services	-0-	2,740	2,740	2,740	
5600	Intragovernmental Charges	-0-	-0-	17,950	20,080	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	31,249	14,130	14,130	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	-0-	74,759	90,890	96,880	
	Less Reimbursable Charges	-0-	74,759	90,890	96,880	
	Net Expenditures	-0-	-0-	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	-0-	-0-	-0-	-0-	
COMMENTARY						

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Administration		Administrative Services				01-13						106	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries		25,570	38,730	38,730	38,730							
5003	Overtime		150	1,000	1,000	880							
	Total Current Salaries		25,720	39,730	39,730	39,610							
	Less Vacancy Factor		730	1,100	1,100	3,870							
5010	Accrued Leave		310	460	460	460							
	Total Salary Costs	-0-	25,300	39,090	39,090	36,200							
5015	Contributions-Employee Retirement		1,460	2,740	2,740	3,260							
5020	Social Security		1,480	1,950	1,950	1,950							
5030	Workmen's Compensation		300	390	390	500							
5040	Group Insurance		2,020	3,820	3,940	3,940							
5051	Employee Services Reserve		-0-	-0-	-0-	6,120							
	Total Employee Services	-0-	30,560	47,990	48,110	51,970							
	<u>General &amp; Administrative Expenses</u>												
5110	Dues and Subscriptions		30	80	80	80							
5115	Employee Bonding		30	-0-	-0-	-0-							
5120	Equipment Rental - Office		200	600	600	600							
5125	Equipment Repair-Office		1,300	1,200	1,200	1,200							
5130	Liability Insurance		170	170	170	170							
5140	Postage		100	-0-	-0-	-0-							
5145	Printed Material		100	100	100	100							
5150	Professional Development		1,010	600	600	600							
5160	Supplies - Office		6,970	1,000	1,000	1,000							
	Total General & Administrative Expenses	-0-	9,910	3,750	3,750	3,750							
	<u>Other Expenses</u>												
5474	Supplies - Other		-0-	3,650	3,650	3,650							
5483	Travel - Mileage Expense		100	100	-0-	-0-							
5484	Travel		-0-	360	360	360							
5499	Miscellaneous Expense		200	200	200	200							
	Total Other Expenses	-0-	300	4,310	4,210	4,210							
	<u>Contractual Services</u>												
5572	Microfilming Services	-0-	2,740	2,740	2,740	2,740							

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Administration		Administrative Services				01-13		107
						DETAIL		B
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5611	Administration-Administration			10,440	8,360	9,600		
5612	Administration-Operations				9,590	10,480		
	Total Intragovernmental Charges	-0-	-0-	10,440	17,950	20,080		
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	31,249	14,130	14,130	14,130		
	Total Expenditures	-0-	74,759	83,360	90,890	96,880		
	Less Reimbursable Charges	-0-	74,759	83,360	90,890	96,880		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration	DIVISION Administrative Services	SECTION	BUDGET CODE 01-13	PERSONNEL		C	PAGE 108		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer (Records Manager)	25B-C	1	1	19,569	1	19,569	1	19,569	
Principal Secretary	14A-B	1	1	11,118	1	11,118	1	11,118	
Senior Clerk	7A-B	1	1	8,036	1	8,036	1	8,036	
TOTAL		3	3	38,723	3	38,723	3	38,723	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Administrative Services		01-13			109

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5474	Supplies - Other		1,000	1,000	1,000
	Film and film storage cans				
5572	Microfilming Service		2,740	2,740	2,740
	Primarily film processing				
5930	Office Equipment		14,130	14,130	14,130
	2 reader-printers	7,200			
	3 readers	5,700			
	5 microfilming storage cabinets	1,230			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Administrative Services		01-13			110

Reimbursable Charges to Others

This division is charged out to all program budgets on the ratio of expenditures for each program to the total expenditures of all programs.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Recommended Amount</u>	<u>Approved Amount</u>
01	<u>General</u>			
	02.05 Mayor-Transit	3.88%	3,530	3,760
	33 Property Assessment & Management-Property Appraisal	4.26%	3,870	4,130
	44.01 Health-Maternity Children's Services	1.44%	1,310	1,400
	46.02 Health-Mental Health Services	.47%	430	460
	64 Planning-Comprehensive Planning	1.66%	1,510	1,610
	65.01 Planning-Current Planning-Zoning	.95%	860	920
	65.02 Planning-Current Planning-Subdivision	1.03%	940	1,000
	72 Public Safety-Dog Control	1.12%	1,020	1,080
	75 Public Safety-Civil Defense	.06%	50	60
	76.01 Public Safety-Building Safety-Zoning	.82%	750	790
	77 Public Safety-Emergency Medical Service	1.89%	1,720	1,830
	92 Environmental Quality-Sanitation	1.48%	1,340	1,430
	93 Environmental Quality-Air Quality Control	.27%	240	260
	94 Environmental Quality-Environmental Engineering	.27%	240	260
	<u>Grants</u>			
	02.09 Mayor-Comprehensive Health Planning	.41%	370	400
	49.01 Health-Family Planning	1.35%	1,230	1,310
	49.02 Health-Early Screening	.26%	240	250
	49.03 Health-General Health Contracts	.57%	520	550
	49.05 Health-Communicable Disease Grant	.96%	870	930
	49.06 Health-Drug Abuse Grant	1.20%	1,100	1,160
	49.07 Health-Alcoholism Grant	1.66%	1,510	1,610
	66 Planning-Urban Transportation	.39%	350	380
02	<u>Spenard General</u>			
	73.01 Public Safety-Police Protection	5.00%	5,060	4,840
04	<u>Eagle River General</u>	.47%	-0-	450
06	<u>Chugiak General</u>			
	78 Fire Protection	.10%	-0-	100

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Administrative Services		01-13			111
<u>Reimbursable Charges to Others Cont.</u>						
<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Recommended Amount</u>	<u>Approved Amount</u>		
10	<u>Non-Areawide Library Fund</u>					
18	Library	2.08%	1,890	2,020		
11	<u>Service Area 30 Fund</u>					
29	Debt Service	.74%	670	720		
76.02	Public Safety-Building	1.32%	1,200	1,280		
85.05	Public Works-Incineration	.14%	130	140		
86.02	Public Works-Landfill	1.18%	1,070	1,140		
97.01	Parks & Recreation-Park Design & Development	.72%	650	700		
98.01	Parks & Recreation-General Recreation	1.12%	1,020	1,090		
98.02	Parks & Recreation-Community Schools	.56%	510	540		
98.03	Parks & Recreation-Diamond Aquatics	.29%	260	280		
13	<u>Chugiak-Eagle River Disposal Site Fund</u>					
86.03	Solid Waste-Disposal	.10%	-0-	100		
14	<u>Service Area 13 Fund</u>					
29	Debt Service	.24%	220	230		
78.01	Fire Suppression	5.49%	4,990	5,320		
78.02	Fire Protection	.54%	490	520		
15	<u>Service Area 35 Fund</u>					
29	Debt Service	4.37%	3,970	4,230		
87.04	Roads & Drainage Operations	6.29%	5,720	6,090		
43	<u>Land Trust Fund</u>					
32	Property Assessment & Management-Property Management	.07%	60	70		
45	<u>Sewer Utility Enterprise</u>					
85.03	Public Works-Areawide Operations	3.94%	3,580	3,820		
85.04	Public Works-Areawide Operations	3.18%	2,890	3,080		
85.07	Debt Service	8.39%	7,630	8,130		
	<u>Capital Improvement Programs</u>					
31	Sewer	11.22%	10,200	10,870		
32	Roads & Drainage	7.76%	7,050	7,520		
33	Parks & Recreation	4.87%	4,520	4,710		
34	Areawide General	3.37%	3,060	3,260		
35	Land Trust	.05%	50	50		
		100.00%	90,890	96,880		



GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Administration		DIVISION Personnel		SECTION		BUDGET CODE 01-14
				SUMMARY		A
						PAGE 112
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	126,972	136,076	186,710	187,100	
5100	General & Administrative Expenses	8,167	10,060	25,120	25,120	
5200	Facilities Expenses	-0-	7,310	9,800	9,800	
5300	Professional Services	1,150	3,000	10,500	10,500	
5400	Other Expenses	239	1,400	8,150	8,150	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	293	74,240	65,600	69,630	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	1,643	2,645	5,230	3,760	
5951	Other appropriations	12,540	8,000	-0-	-0-	
	Total Expenditures	151,004	242,731	311,110	314,060	
	Less Reimbursable Charges	128,978	242,731	311,110	294,550	
	Net Expenditures	22,026	-0-	-0-	19,510	
REVENUE GENERATED						
	REVENUES					
4226	Federal-Intragovernmental Personnel Grant	12,500*	-0-	-0-	-0-	
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	9,526	-0-	-0-	19,510	
COMMENTARY						
* Intragovernmental Personnel Grant Budgeted in 01-18 in 74-75 and 75-76 Fiscal Years.						

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Personnel				01-14			113
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>								
5001	Salaries	101,427	118,368				163,060	155,150	144,290
5003	Overtime	1,134	1,350				3,000	3,000	2,640
	Total Current Salaries	102,561	119,718				166,060	158,150	146,930
	Less Vacancy Factor	-0-	3,362				4,630	4,410	14,430
5010	Accrued Leave	4,977	1,380				1,960	1,860	1,730
	Total Salary Costs	107,538	117,736				163,390	155,600	134,230
5015	Contributions-Employee Retirement	6,178	6,810				11,440	10,890	12,080
5020	Social Security	5,160	5,060				7,260	6,800	6,080
5030	Workmen's Compensation	4,396	340				1,540	1,390	1,770
5040	Group Insurance	3,700	6,130				12,930	12,030	10,720
5051	Employee Services Reserve	-0-	-0-				-0-	-0-	22,220
	Total Employee Services	126,972	136,076				196,560	186,710	187,100
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising Other than Legal	2,885	4,000				6,000	6,000	6,000
5110	Dues and Subscriptions	613	1,450				2,000	2,000	2,000
5115	Employee Bonding Expense	-0-	110				570	570	570
5120	Equipment Rental - Office	770	-0-				3,000	3,000	3,000
5125	Equipment Repair - Office	137	300				300	300	300
5130	Liability Insurance	-0-	200				6,500	6,500	6,500
5145	Printed Material	777	1,500				2,000	2,000	2,000
5150	Professional Development	654	-0-				1,000	1,000	1,000
5160	Supplies - Office	2,237	2,000				3,500	3,500	3,500
5165	Training Aids	94	500				250	250	250
	Total General & Administrative Expenses	8,167	10,060				25,120	25,120	25,120
	<u>Facilities Expenses</u>								
5201	Building - Remodeling	-0-	6,810				8,050	8,050	8,050
5225	Moving and Storage	-0-	-0-				1,000	1,000	1,000
5235	Telephone	-0-	500				750	750	750
	Total Facilities Expenses	-0-	7,310				9,800	9,800	9,800
	<u>Professional Services</u>								
5301	Actuarial Services	-0-	-0-				2,500	2,500	2,500
5390	Technical Services	1,150	3,000				8,000	8,000	8,000
	Total Professional Services	1,150	3,000				10,500	10,500	10,500

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH											
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Administration		Personnel				01-14					114
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Other Expenses</u>										
5470	Supplies - Biological & Clinical	-0-	400	500	500	500					
5483	Travel - Mileage Expense	74	600	1,000	-0-	-0-					
5484	Travel	100	-0-	7,150	7,150	7,150					
5499	Miscellaneous Expenses	65	400	500	500	500					
	Total Other Expenses	239	1,400	9,150	8,150	8,150					
	<u>Intragovernmental Charges</u>										
5604	Mayor - Data Processing	157	17,950	2,870	2,600	2,740					
5611	Administration-Administration	-0-	23,050	34,940	25,080	25,710					
5612	Administration-Operations	-0-	33,240	39,950	37,920	41,180					
5683	Service Pool-Special Services	136	-0-	-0-	-0-	-0-					
	Total Intragovernmental Charges	293	74,240	77,760	65,600	69,630					
	<u>Capital Expenditures</u>										
5930	Office Equipment	1,643	2,645	5,230	5,230	3,760					
	<u>Other Appropriations</u>										
5970	Other	12,540	8,000	-0-	-0-	-0-					
	Total Expenditures	151,004	242,731	334,120	311,110	314,060					
	Less Reimbursable Charges	128,978	242,731	334,120	311,110	294,550					
	Net Expenditures	22,026	-0-	-0-	-0-	19,510					

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH												
DEPARTMENT Administration		DIVISION Personnel		SECTION		BUDGET CODE 01-14		PERSONNEL		C	PAGE 115	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Personnel Manager (1)				28 F		1	1	27,940	1	27,940	1	29,340
Administrative Officer (Safety)				25 C - D		1	1	20,843	1	20,843	1	20,843
Principal Administrative Assistant (2)				24 E - F		0	1	22,987	1	22,987	1	22,987
Senior Administrative Assistant (3)				22 B - C - D		1	2	35,370	2	35,370	2	35,370
Administrative Assistant (3)				20		2	0	-0-	0	-0-	0	-0-
Senior Secretary (4)				12 A - B		0	1	10,086	1	10,086	1	10,086
Secretary (4)				10		1	0	-0-	0	-0-	0	-0-
Principal Clerk				9 B - C		1	1	9,224	1	9,224	1	9,224
<u>New Positions</u>						7	7	126,450	7	126,450	7	127,850
Senior Administrative Assistant				22 A - B			1	16,434	1	16,434	1	16,434
Administrative Specialist				16 A - B			1	12,264	1	12,264	0	-0-
Senior Clerk				7 A - B			1	7,908	0	-0-	0	-0-
							3	36,606	2	28,698	1	16,434
TOTAL						7	10	163,056	9	155,148	8	144,284

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

## COMMENTARY

- (1) Reclassification from Senior Administrative Officer (Range 27)
- (2) Reclassification from Senior Administrative Assistant (Range 22)
- (3) Reclassification from Administrative Assistant (Range 20)
- (4) Reclassification from Secretary (Range 10)

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Personnel			01-14		D	116
						<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5105	Advertising Other Than Legal					6,000	6,000	6,000
	Advertising costs have increased due to a more competitive employment situation in Anchorage.							
5150	Professional Development					1,000	1,000	1,000
	Local training courses and seminars.							
5301	Actuarial Services					2,500	2,500	2,500
	The expense of studies to determine the proper costs of employee benefits such as retirement and insurance.							
5390	Technical Services					8,000	8,000	8,000
	Expenses for Personnel Advisory Board and Labor Relations Board (\$50.00 per meeting). Also, funds Borough's 10% cash contribution to programs funded by IPA grants.							
5484	Travel					7,150	7,150	7,150
	Travel to three Personnel Conferences, two Safety Training Conferences and four recruiting trips to help fill key positions which can't be filled locally.							
5930	Office Equipment	<u>Recommended</u>	<u>Approved</u>			5,230	5,230	3,760
	2 desks	1,030	690					
	2 chairs	590	400					
	2 calculators	450	300					
	3 typewriters	<u>3,160</u>	<u>2,370</u>					
		5,230	3,760					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel		01-14			117
<u>Reimbursable Charges to Others</u>						
The cost of the Personnel Division is charged to all budgets following Personnel as well as the Transit budget that include employees and is based upon an employee ratio. The reimbursable charge per employee averages \$320.						
Code	Department/Division/Section	Recommended		Approved		
		Percentage	Amount	Percentage	Amount	
02.05	Mayor-Transit	7.25	22,560	7.43	21,890	
02.09	Grant-Comprehensive Health Planning	.69	2,150	.00	-0-	
15	Administration-Duplication	.69	2,150	.70	2,060	
16	Administration-Grant Coordination	.11	340	.11	320	
21	Finance-Administration	1.24	3,860	.93	2,740	
22	Finance-Controller	3.22	10,020	3.13	9,220	
23	Finance-Purchasing	1.15	3,580	1.28	3,770	
24	Finance-Collections	1.03	3,200	1.04	3,060	
25.01	Finance-Receipts & Custody-Administration	.58	1,800	.58	1,710	
25.02	Finance-Receipts & Custody-Tax Receipts	1.24	3,860	.81	2,390	
25.03	Finance-Receipts & Custody-Special Assessments	.23	720	.23	680	
25.04	Finance-Receipts & Custody-Sewer Billing & Receipts	.46	1,430	.46	1,350	
31	Property Assessment & Management-Administration	.46	1,430	.46	1,350	
32	Property Assessment & Management-Property Management	.11	340	.11	320	
33	Property Assessment & Management-Property Appraisal	4.60	14,310	4.64	13,670	
34.01	Property Assessment & Management-Right of Way-Acquisition	.46	1,430	.46	1,350	
41	Health-Administration-Director	.46	1,430	.23	680	
42.01	Health-Administration-Management	.58	1,800	.58	1,710	
42.02	Health-Administration-Fiscal Control	.35	1,090	.34	1,000	
42.03	Health-Administration-Mgmt. Info. System	.35	1,090	.46	1,350	
42.05	Health-Administration-Community Services	.58	1,800	.00	-0-	
43.01	Health-Physical Health-Management	.23	720	.23	680	
43.02	Health-Physical Health-Home Health	.46	1,430	.58	1,710	
43.03	Health-Physical Health-Field Nursing	2.99	9,300	2.32	6,830	
43.04	Health-Physical Health-Clinic Coordination	.00	-0-	.34	1,000	
43.05	Health-Physical Health-General Clinics/Dispensary	.00	-0-	.93	2,740	
46.01	Health-Behavioral Health-Management	.00	-0-	.23	680	
46.02	Health-Behavioral Health-Mental Health Services	.46	1,430	.81	2,390	
49.01	Grant-Health-Family Planning	1.15	3,580	1.28	3,770	
49.02	Grant-Health-Early Screening	.35	1,090	.34	1,000	
49.05	Grant-Health-Communicable Disease	1.16	3,610	.93	2,740	
49.06	Grant-Health-Drug Abuse Control	.58	1,810	.46	1,350	
49.07	Grant-Health-Alcoholism-Services	.81	2,520	1.16	3,420	
50	Legal	2.30	7,160	2.32	6,830	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel		01-14			118

Reimbursable Charges to Others (Continued)

Code	Department/Division/Section	Recommended		Approved	
		Percentage	Amount	Percentage	Amount
61	Planning-Administration	.35	1,090	.46	1,350
62	Planning-Technical Services	1.38	4,290	1.39	4,090
64	Planning-Comprehensive Planning	.81	2,520	.81	2,390
65-01	Planning-Current Planning-Zoning	.69	2,150	.70	2,060
65-02	Planning-Current Planning-Subdivisions	.58	1,800	.58	1,710
66	Grant-Transportation Planning Grant	.23	720	1.16	3,420
71	Public Safety-Administration	.35	1,090	.34	1,000
74.01	Public Safety-Communications	.92	2,860	.81	2,390
76	Public Safety-Building Safety-Zoning	1.38	4,290	1.39	4,090
77	Public Safety-Emergency Medical Services	2.76	8,590	2.79	8,220
91	Environmental Quality-Administration	.46	1,430	.70	2,060
92	Environmental Quality-Sanitation	1.96	6,100	1.97	5,800
93	Environmental Quality-Air Resources	.35	1,090	.34	1,000
94.01	Environmental Quality-Environmental Engineering	.46	1,430	.46	1,350

Eagle River General Fund-04

78	Public Safety-Fire Protection	.00	-0-	.70	2,060
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Service Area 30 Fund - 11

76.02	Building Safety-Building	2.30	7,160	2.32	6,830
86.01	Solid Waste-Management	.11	340	.11	320
86.02	Solid Waste-Landfill	.69	2,150	.70	2,060
96.01	Parks & Recreation-Management	.35	1,090	.34	1,000
97.01	Parks & Recreation-Park Design & Development	.69	2,150	.70	2,060
98.01	Parks & Recreation-General Recreation	1.73	5,380	1.04	3,060
98.02	Parks & Recreation-Recreation General-Community Schools	.92	2,860	1.04	3,060
98.03	Parks & Recreation-Recreation General-Diamond Aquatics	1.38	4,290	1.39	4,090

Service Area 70 Fund - 13

86.02	Solid Waste-Disposal Site	.00	-0-	.11	320
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## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel		01-14			119

  

Reimbursable Charges to Others (Continued)						
Code	Department/Division/Section	Recommended		Approved		
		Percentage	Amount	Percentage	Amount	
<u>Service Area 13 Fund - 14</u>						
78.01	Fire Suppression	13.00	40,420	10.21	30,140	
78.02	Fire Protection	.92	2,860	.93	2,740	
<u>Service Area 35 Fund - 15</u>						
87.01	Roads & Drainage Division-Administration	.23	720	.23	680	
87.02	Roads & Drainage Division-Engineering	.81	2,520	.81	2,390	
87.03	Roads & Drainage Division-Traffic	.35	1,090	.34	1,000	
87.04	Roads & Drainage Division-Operations	4.26	13,250	5.46	16,080	
<u>Service Pool Fund - 41</u>						
81	Central Management	.23	720	.23	680	
82.01	Administration Division- Management	.11	340	.11	320	
82.02	Administration Division-Operations	.69	2,150	.70	2,060	
82.03	Administration Division-Customer Service	1.15	3,580	1.16	3,420	
82.04	Administration Division-Plans & Programs	.35	1,090	.34	1,000	
83.01	Support Services Division-Administration	.23	720	.23	680	
83.02	Support Services-Division-Special Services-Administration	.46	1,430	.46	1,350	
83.03	Support Services Division-Special Services-Buildings	.92	2,860	.93	2,740	
83.04	Support Services Division-Special Services-Grounds	1.15	3,580	1.16	3,420	
83.05	Support Services Division-Special Services-Signs	.46	1,430	.46	1,350	
84.01	Construction Division-Administration	.46	1,430	.46	1,350	
84.02	Construction Division-Inspection	2.53	7,870	2.56	7,540	
84.03	Construction Division-Survey	1.50	4,670	1.51	4,450	
84.04	Construction Division-Material Analysis	.35	1,090	.34	1,000	
<u>Equipment Pool Fund - 42</u>		4.26	13,250	4.30	12,670	
<u>Sewer Utility Enterprise Fund - 45</u>						
85.01	Water Pollution Control-Administration	.11	340	.11	320	
85.02	Water Pollution Control-Engineering	1.84	5,720	1.97	5,800	
85.03	Water Pollution Control-Areawide Operations	3.11	9,680	3.25	9,570	
85.04	Water Pollution Control-Areawide Treatment Plant	3.34	10,390	3.48	10,250	
		100.00%	311,110	100.00%	294,550	



GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Administration		DIVISION Duplicating		SECTION		BUDGET CODE 01-15
				SUMMARY		A
						PAGE 120
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	45,581	69,743	80,810	87,150	
5100	General & Administrative Expenses	27,705	19,070	19,450	19,450	
5200	Facilities Expenses	21	-0-	3,000	3,000	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	25,422	32,780	47,110	47,110	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	573	39,340	48,080	21,340	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	4,685	16,870	8,980	8,980	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	103,987	177,803	207,430	187,030	
	Less Reimbursable Charges	41,104	177,803	207,430	187,030	
	Net Expenditures	62,883	-0-	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	62,883	-0-	-0-	-0-	
COMMENTARY						

DEPARTMENT		DIVISION		SECTION		BUDGET CODE			PAGE
Administration		Duplicating				01-15	<b>DETAIL</b>	<b>B</b>	121
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries	35,596	59,049	73,020	63,410		63,410		
5003	Salaries Overtime	2,297	1,173	2,500	2,500		2,200		
	Total Current Salaries	37,893	60,222	75,520	65,910		65,610		
	Less Vacancy Factor	-0-	1,677	2,070	1,800		6,340		
5010	Accrued Leave	1,001	688	880	760		760		
	Total Salary Cost	38,894	59,233	74,330	64,870		60,030		
5015	Contributions-Employees Retirement	2,167	3,420	5,200	4,540		5,400		
5020	Social Security	2,200	3,270	4,130	3,460		3,460		
5030	Workmen's Compensation	100	110	150	130		170		
5040	Group Insurance	2,220	3,710	8,810	7,810		7,810		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		10,280		
	Total Employee Services	45,581	69,743	92,620	80,810		87,150		
	<u>General &amp; Administrative Expenses</u>								
5115	Employee Bonding Expense	-0-	70	-0-	-0-		-0-		
5120	Equipment Rental-Office	22,432	12,000	12,000	12,000		12,000		
2125	Equipment Repair-Office	4,805	6,000	6,250	6,250		6,250		
5130	Liability Insurance	-0-	150	200	200		200		
5160	Supplies-Office	468	850	1,000	1,000		1,000		
	Total General & Administrative Expenses	27,705	19,070	19,450	19,450		19,450		
	<u>Facilities Expense</u>								
5201	Building & Remodeling	21	-0-	2,000	2,000		2,000		
5225	Moving & Storing	-0-	-0-	1,000	1,000		1,000		
	Total Facilities Expense	21	-0-	3,000	3,000		3,000		
	<u>Other Expenses</u>								
5444	Laundry	576	900	1,500	1,500		1,500		
5471	Supplies-Duplication	23,877	31,380	45,000	45,000		45,000		
5474	Supplies-Other	864	300	380	380		380		
5483	Travel-Mileage Expense	-0-	150	180	180		180		
5499	Miscellaneous Expenses	105	50	50	50		50		
	Total Other Expenses	25,422	32,780	47,110	47,110		47,110		
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	63	-0-	-0-	-0-		-0-		
5611	Administration-Administration	-0-	19,940	24,410	16,720		19,280		
5612	Administration-Operations	-0-	17,700	18,990	25,660		-0-		
5614	Administration-Personnel	-0-	1,700	-0-	2,150		2,060		

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Duplicating		SECTION		BUDGET CODE 01-15		DETAIL		B		PAGE 122
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED					
				PROPOSED	RECOMMENDED							
5683	Intragovernmental Charges											
	Service Pool-Special Service											
	Buildings	154	-0-	3,990	3,550		-0-					
5689	Equipment Pool	356	-0-	-0-	-0-		-0-					
	Total Intragovernmental Charges	573	39,340	47,390	48,080		21,340					
	Capital Expenditures											
5930	Office Equipment	4,685	16,870	35,030	8,980		8,980					
	Total Expenditures	103,987	177,803	244,600	207,430		187,030					
	Less Reimbursable Charges	41,104	177,803	244,600	207,430		187,030					
	Net Expenditures	62,883	-0-	-0-	-0-		-0-					

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration	DIVISION Duplicating	SECTION	BUDGET CODE 01-15		PERSONNEL		C	PAGE 123	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Specialist		18 E - F	1	1	16,602	1	16,602	1	16,602
Duplicating Equipment Operator		11 B - C	2	2	20,213	2	20,213	2	20,213
Senior Clerk (1)		7 B - C	0	3	24,812	3	24,812	3	24,812
Clerk (1)		5	3	0	-0-	0	-0-	0	-0-
			6	6	61,627	6	61,627	6	61,627
<u>New Positions</u>									
Duplicating Equipment Operator		11 A - B		1	9,606	0	-0-	0	-0-
10% shift differential for one Duplicating Equipment Operator and one Senior Clerk					1,780		1,780		1,780
TOTAL			6	7	73,013	6	63,407	6	63,407

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

## COMMENTARY

One Duplicating Equipment Operator will be working with one Clerk on a night shift to print books, newsletters and color overlays releasing one offset press for forms, ncr, and daily rush jobs. This is necessitated due to lack of proper working area for safety standards.

(1) Reclassification of three clerks (Range 5)

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Duplicating		01-15			124
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5120	Equipment Rental - Office			12,000	12,000	12,000
	This primarily represents the cost of the Xerox machine					
5125	Equipment Repair - Office			6,250	6,250	6,250
	Cost of preventive maintenance contracts on existing and requested equipment.					
5201	Building and Remodeling			2,000	2,000	2,000
	Costs for either relocation or expansion of the Duplicating division.					
5444	Laundry			1,500	1,500	1,500
	Laundry expenses for smocks worn by Duplicating personnel and cleaning cloths used with the equipment.					
5471	Supplies - Duplication			45,000	45,000	45,000
	The increase in this account is due to rising costs of paper and supplies for duplicating.					
5483	Travel - Mileage Expense			180	180	180
	Mileage for Senior Administrative Specialist and Senior Clerk to deliver and pick up supplies.					
5930	Office Equipment			35,030	8,980	8,980
	Equipment is requested due to the voluminous publications consisting of numerous colors. This equipment will increase the maximum printing capabilities decreasing outside labor and time. The utility Racks will provide storage space for printed materials waiting to be bound and will provide ease of transport between machines. The white printer is requested to handle blue prints for Public Works and Planning and should be reimbursable through a charge back system.					
	One Offset press, one Bruning 2325 - Third year of lease purchasing contract.					
		5,140				
	One Rotogatherer - Third year of lease purchasing contract.					
		3,840				
	One Bruning 870 White Printer (replace 720)			10,600		
	One 3M Camera-Plate System MR 412			12,350		
	One NuArc Plate Burner			2,600		
	Two Utility Stock Racks			500		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Duplicating		01-15			125

Reimbursable Charges to Others

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

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
<u>Fund</u>	<u>Department</u>	<u>Percentage</u>			
01	<u>General</u>				
	02.04 Mayor-Data Processing	1.20%	2,520	2,140	2,250
	02.05 Mayor-Transit	2.40%	5,870	4,980	4,490
	02.09 Mayor-Comprehensive Health Planning	.50%	1,220	1,040	940
	12 Administration-Operations	21.46%	54,050	44,510	40,140
	21 Finance-Administration	.50%	1,220	1,040	940
	22 Finance-Controller	.50%	1,220	1,040	940
	23 Finance-Purchasing	4.32%	10,570	8,960	8,080
	25.02 Finance-Receipts & Custody-Tax Receipts	.25%	610	520	470
	25.04 Finance-Receipts & Custody-Sewer Billing	.25%	610	520	470
	33 Property Appraisal	.50%	1,220	1,040	940
	41 Health-Director	2.00%	4,890	4,160	3,740
	50 Legal	1.03%	2,520	2,140	1,930
	64 Comprehensive Planning	42.09%	101,810	87,620	78,680
	65.01 Current Planning-Zoning	20.00%	48,920	41,490	37,410
11	<u>Service Area 30</u>				
	97 Park Design and Development	1.00%	2,450	2,080	1,870
	98.01 Recreation-General	1.00%	2,450	2,080	1,870
15	<u>Roads and Drainage</u>				
	87.04 Operations	.60%	1,470	1,240	1,120
45	<u>Sewer Utility Enterprise</u>				
	85.03 Areawide Operations	.40%	980	830	750
		100.00%	244,600	207,430	187,030

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Administration		DIVISION Grants Coordination	SECTION	BUDGET CODE 01-16	SUMMARY	A	PAGE 126
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	21,860	23,720	25,610		
5100	General & Administrative Expenses	-0-	1,700	820	820		
5200	Facilities Expenses	-0-	600	600	600		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	4,890	5,110	5,110		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	3,350	5,930	6,390		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	-0-	32,400	36,180	38,530		
	Less Reimbursable Charges	-0-	32,400	36,180	38,530		
	Net Expenditures	-0-	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	-0-	-0-	-0-		
COMMENTARY							

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Grants Coordination				01-16				127
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries		19,771	19,780	19,780	19,780				
5003	Overtime		-0-	500	500	440				
	Total Current Salaries		19,771	20,280	20,280	20,220				
	Less Vacancy Factor		562	570	570	1,980				
5010	Accrued Leave		231	240	240	240				
	Total Salary Costs		19,440	19,950	19,950	18,480				
5015	Contributions-Employee Retirement		540	1,400	1,400	1,660				
5020	Social Security		770	830	830	830				
5030	Workmen's Compensation		170	190	190	240				
5040	Group Insurance		940	1,310	1,350	1,350				
5051	Employee Services Reserve		-0-	-0-	-0-	3,050				
	Total Employee Services	-0-	21,860	23,680	23,720	25,610				
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions		550	520	520	520				
5150	Professional Development		1,050	200	200	200				
5160	Supplies - Office		100	100	100	100				
	Total General & Administrative Expenses	-0-	1,700	820	820	820				
	<u>Facilities Expenses</u>									
5235	Telephone	-0-	600	600	600	600				
	<u>Other Expenses</u>									
5483	Travel - Mileage Expense		150	100	-0-	-0-				
5484	Travel		4,640	4,910	4,910	4,910				
5499	Miscellaneous Expenses		100	200	200	200				
	Total Other Expenses	-0-	4,890	5,210	5,110	5,110				
	<u>Intragovernmental Charges</u>									
5611	Administration - Administration		3,110	3,540	2,810	3,250				
5612	Administration - Operations		-0-	-0-	2,780	2,820				
5614	Administration - Personnel		240	330	340	320				
	Total Intragovernmental Charges	-0-	3,350	3,870	5,930	6,390				



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Grants Coordination			01-16			128
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Total Expenses	-0-	32,400	34,180	36,180	38,530		
	Less Reimbursable Charges	-0-	32,400	34,180	36,180	38,530		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Grants Coordination		01-16			130
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5110	Dues & Subscriptions This amount includes dues to and/or subscriptions from: American Society for Public Administration Congressional Quarterly Alaska from the Inside NACO New Letter Commerce Clearing House Urban Affairs Report Federal Register			520	520	520	
5150	Professional Development Local courses for Administrative Officer			200	200	200	
5235	Telephone Long distance calls			600	600	600	
5484	Travel Trips for the purpose of grants coordination with state and federal agencies: Washington, D. C. - 4 Trips, Seattle - 4 trips, Juneau - 2 trips; NACO conference			4,910	4,910	4,910	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Grants Coordination		01-16			131

Reimbursable Charges to Others

This Division is charged to Grant budgets based upon a grant expenditure ratio.

<u>Fund</u>	<u>Department</u>	<u>Grant Amount</u>	<u>%</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>Areawide General Fund</u>					
	02.05 Mayor-Transit-UMPTA Grant	307,400	17.4	-0-	-0-	6,710
	02.09 Mayor-Comprehensive Health Planning Grant	102,360	5.8	2,800	2,600	2,230
	18 Personnel-Intragovernmental Personnel Grant	17,630	1.0	-0-	-0-	390
	49.01 Health-Family Planning Grant	87,200	4.9	11,010	8,540	1,890
	49.02 Health-Early Screening Grant	84,000	4.7	1,980	1,630	1,810
	49.03 Health-General Health Services Grant	140,000	7.9	-0-	3,620	3,040
	49.05 Health-Venereal Disease Control Grant	56,000	3.2	1,200	1,160	1,230
	49.06 Health-Drug Abuse Grant	350,000	19.8	5,980	5,930	7,630
	49.07 Health-Alcoholism-General Grant	467,000	26.4	11,210	10,600	10,170
	66 Planning-Urban Transportation Grant	<u>158,000</u>	<u>8.9</u>	<u>-0-</u>	<u>2,100</u>	<u>3,430</u>
		1,769,590	100.0	34,180	36,180	38,530

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY	A	PAGE
Intragovernmental Personnel Act Grant				01-18			132
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	-0-	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	-0-	-0-	-0-		
5500	Contractual Services	-0-	11,875	19,980	19,980		
5600	Intragovernmental Charges	-0-	350	-0-	390		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	-0-*	12,225	19,980	20,370		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	12,225	19,980	20,370		
REVENUE GENERATED							
	REVENUES						
4226	Federal - Intragovernmental Personnel	-0-	9,380	17,630	17,630		
	TOTAL REVENUES	-0-	9,380	17,630	17,630		
	NET REQUIREMENTS	-0-	2,845	2,350	2,740		
COMMENTARY * \$12,540 for grant included in Personnel budget (01-14).							
Grant Revenues				17,630	17,630		
Local Match				2,350	2,350		
Total Budget				19,980	19,980		
(In addition, \$3,520 in-kind services must be provided by the Borough)							

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL	B	PAGE
Intragovernmental Personnel Act Grant				01-18			133
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
5599	Contractual Services Other (Federal IPA Training Grant)	-0-	11,875	-0-	19,980	19,980	
5603	Intragovernmental Charges Mayor-Internal Audit	-0-	10	-0-	-0-	-0-	
5613	Administration-Administrative Services	-0-	-0-	-0-	-0-	-0-	
5616	Administration-Grants Coordination	-0-	180	-0-	-0-	390	
5621	Finance-Administration-Budget & Insurance	-0-	20	-0-	-0-	-0-	
5622	Finance-Controller	-0-	140	-0-	-0-	-0-	
	Total Intragovernmental Charges	-0-	350	-0-*	-0-*	390	
	*Grant budget submitted after other budgets processed.						
	Total Expenditures	-0-	12,225	-0-	19,980	20,370	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	-0-	12,225	-0-	19,980	20,370	

## GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Intragovernmental Personnel Act Grant			01-18			134
	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>			
5599 Other Contractual Services The U.S. Civil Service Commission is authorized to make financial assistance available to local governmental units for employment selection techniques and validation studies under the Inter-governmental Personnel Act of 1970.  With the use of this grant, the Borough will be able to defend its selection methods in a court of law and informally to all inquiries. Without this assistance, the Borough would be unable to do so.  <u>IPA Grant Cost Analysis by Agency</u>  Federal Share    75%                      17,630 Borough Share    25% <u>5,870</u> Total Program                              23,500  Borough Share                              5,870 Less in-kind services provided by the Borough <u>3,520</u> Borough cash participation                      2,350	19,980	19,980	19,980			