

DEPARTMENT

2000 Health and Environmental Protection

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
2110	Administration	306,930	512,180	401,960	396,310	364,140
2120	Health Management Systems (was 2440)	184,410	159,300	249,270	199,670	168,970
2210	Physical Health - Administration	104,110	98,110	88,770	87,770	87,730
2220	Home Care	217,490	227,490	435,450	253,930	275,720
2230	District Nursing	469,050	469,050	619,770	527,980	527,830
2240	Dispensary & Clinics	263,430	275,020	346,080	330,770	330,510
2250	Health Contracts	654,400	646,800	703,000	703,000	704,500
2260	Venereal Disease Control	181,080	181,080	214,340	203,170	202,990
2270	Early Screening	106,140	106,140	133,330	131,240	131,140
2280	Special Food Program (WIC)	146,010	175,870	429,280	325,480	325,250
2290	Family Planning	302,040	302,040	396,810	367,770	227,520
2310	Behavioral Health- Administration	68,150	89,260	144,050	128,860	128,860
2320	Alcoholism	1,284,170	1,349,520	1,599,820	95,650	101,650
2330	Drug Abuse	699,540	724,200	751,320	112,800	116,800
2340	Mental Health	723,340	743,440	760,870	103,180	106,090
2410	Environmental Health & En- gineering Administration	62,620	62,620	78,450	78,450	78,450
2420	Engineering	123,480	123,480	197,220	166,180	186,180
2430	Sanitation	535,630	535,630	691,510	628,470	627,660
	Direct Organizational Cost	6,432,020	6,781,230	8,241,300	4,840,680	4,691,990
	Add Intragovernmental Charges	2,234,980	2,226,370	3,220,610	3,143,200	2,899,150
	Total Departmental Cost	8,667,000	9,007,600	11,461,910	7,983,880	7,591,140
	Less Intragovernmental Charges	1,326,060	1,326,060	2,277,600	2,202,780	1,827,320
	Function Cost	7,340,940	7,681,540	9,184,310	5,781,100	5,763,820
	Less Revenues	5,184,620	5,538,490	5,016,010	4,624,650	4,561,720
	Local Tax Cost	2,156,320	2,143,050	4,168,300	1,156,450	1,202,100

COMMENTARY

The following grant budgets are located in the state and federal catagorical grant section: 2321 Alcoholism Grant, 2331 Drug Abuse Grant, 2341 Mental Health Grant, and 2440 Air Resources Grant.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Administration	2100	Administration	2110	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	192,800	204,130	231,580	236,980	236,980
1200	Overtime	630	630	2,520	1,000	1,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	57,840	61,240	69,480	71,090	71,090
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(25,060)	(26,530)	-0-	(15,400)	(15,400)
	Total Personal Services	226,210	239,470	303,580	293,670	293,670
	Supplies					
2100	Office Supplies	9,550	9,050	9,400	9,400	9,400
2200	Operating Supplies	1,000	1,000	1,000	1,000	1,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	10,550	10,050	10,400	10,400	10,400
	Other Services & Charges					
3100	Professional Services	3,000	23,000	27,000	32,600	2,000
3200	Communication	9,080	6,570	3,040	3,040	3,040
3300	Transportation	9,340	9,340	7,630	7,000	7,000
3400	Insurance	30,000	30,000	3,840	3,130	3,130
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,600	3,600	3,600	3,600	3,600
3700	Rentals	4,800	19,900	24,600	24,600	24,600
3800	Miscellaneous	8,850	8,250	3,650	3,650	3,650
	Total Other Services & Charges	68,670	100,660	73,360	77,620	47,020
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	157,000	-0-	-0-	-0-
5400	Machinery & Equipment	4,500	5,000	14,620	14,620	13,050
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,500	162,000	14,620	14,620	13,050
	Direct Organizational Cost	306,930	512,180	401,960	396,310	364,140
6000	Add Intragovernmental Charges	84,620	84,730	197,220	224,190	89,070
	Total Budget Unit Cost	391,550	596,910	599,180	620,500	453,210
7000	Less Intragovernmental Charges	391,550	391,550	599,180	620,500	453,210
	Function Cost	-0-	205,360	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9799	Fund Balance-Appropriated	-0-	177,000	-0-	-0-	-0-
	Total Revenues	-0-	177,000	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	28,360	-0-	-0-	-0-

DEPT. Health and Environ- mental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Administration	Unit No. 2110						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Director	E II	1	*	1	40,608	*	1	46,008	*	1	46,008
Deputy Director (1)	18 F	0	0	0	-0-	0	0	-0-	0	0	-0-
Medical Officer (2)	E II	1	1	1	22,992	1	1	22,992	1	1	22,992
General Services Manager (3)	E I	1	1	1	35,737	1	1	35,737	1	1	35,737
Administrative Officer	14 D-E	2	2	2	44,131	2	2	44,131	2	2	44,131
Senior Office Associate	10 E-F	2	2	2	35,012	2	2	35,012	2	2	35,012
Office Associate	9 E-F	1	1	1	15,919	1	1	15,919	1	1	15,919
Senior Accounting Clerk	9 C-D	1	1	1	13,614	1	1	13,614	1	1	13,614
Senior Office Assistant	8 C-D	1	1	1	12,098	1	1	12,098	1	1	12,098
Senior Office Assistant (4)	8 B-C	0	1	1	11,472	1	1	11,472	1	1	11,472
Accounting Clerk (5)	8 B-C	1	0	0	-0-	0	0	-0-	0	0	-0-
		11	11	11	231,583	11	11	236,983	11	11	236,983

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Reclassified in 1977 to Administrative Officer (1-14-77)
- (2) Medical Officer part-time position established by ordinance July, 1977
- (3) Reclassified from Senior Administrative Officer
- (4) One (1) lateral transfer from Administration-Health Systems, Budget Unit 2120
(One (1) Senior Office Assistant)
- (5) This position was not included in Requested Column, erroneously

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,520	1,000	1,000
1201	Overtime - Secretarial over- time for typing the compiled departmental budget and the provision of support for the administration 1,230 500	100			
1202	Night Meetings - Administrative Officer for attending Health Commission, Assembly and Contractor Board of Director meetings and for special emer- gency assignments 1,290 500	75			
1400	Personnel Benefits 30% of amount for salaries		69,480	71,090	71,090
1600	Vacancy Factor \$308,070 x 5%		-0-	(15,400)	(15,400)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Administration	2110
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies		9,400	9,400	9,400
	Duplicating Supplies	2,000			
	Letter Heads	400			
	Printed Forms	3,500			
	Legal and Accounting Pads	1,000			
	Miscellaneous pencils, paper, display pads	2,500			
2200	Operating Supply		1,000	1,000	1,000
	Films and supply for Graphic presentation, General Operating Supplies and miscellaneous supplies for the building.				
3100	Professional Services		27,000	32,600	2,000
	Fiscal Compliance System	2,000			
	Evaluate departmental programs & activities	10,000	15,600		-0-
	Certified Audits on Contractor's operations	15,000			-0-
3200	Communications		3,040	3,040	3,040
	Long distance calls @ \$220/month	2,640			
	Telegrams, gold streak, etc.	400			
3300	Transportation		7,630	7,000	7,000
3301	Travel Expense, per diem, & other costs				
	4 trips to Juneau, Alaska, regarding legislation & funding & 3 trips regarding program matters	2,530	1,900		
	2 trips to Seattle, Washington, Region X, HEW, regarding program funding	1,040			
	1 trip to Washington, D.C., as Alaska Delegate to the American Public Health Association Seminar & Convention	980			
	5-day trip to Phoenix, Arizona training session & third party reimbursement.	1,260			
	4-day trip to California workshop on program evaluation	920			
3302	Mileage	900			
	300 miles per month @ \$.25 per mile				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Administration	2110
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance Liability & the master policy on Medical Malpractice Insurance computed at \$33.90/\$1000 of Medical Director's salary 780 General Liability, .0132 of salaries 3,060 2,350	3,840	3,130	3,130	
3600	Repairs & Maintenance Service contracts of 4 calculators, 2 MC/ET typewriters & other office equipment.	3,600	3,600	3,600	
3700	Rentals Included in this account is the total cost of the Departmental Copying Equipment Large Machine (IBM III or similar) 5th floor 1250/month 15,000 Single copy machine 5th floor 175/month 2,100 Large volume/single copy capability 4th floor 450/month 5,400 Single copy machine 1st floor 175/month 2,100	24,600	24,600	24,600	
3800	Miscellaneous	3,650	3,650	3,650	
3803	Printing & Binding updated brochure explaining services & fees 2,000				
3805	Dues, Subscriptions & Memberships Municipal Membership in the American Public Health Association & Alaska Hospital Association 1,050 Subscriptions- periodicals & books 300				
3806	Tuition & Registration Fees 2 local courses @ \$150 300				
5400	Machinery & Equipment 30 stacking chairs/conference room 1,800 900 20 stacking chairs/cafeteria 1,200 600	14,620	14,620	13,050	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Administration	2110
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Miscellaneous & Equipment (continued)				
	1 recording cash register 7,200				
	1 portable dictator 220	150			
	1 4x8 blackboard 650				
	1 fold-out display/chalk/cork board 850				
	1 6' x 9' screen 1,200				
	1 conference room recording system 1,500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Administration	2100	Health Systems	2120	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	117,520	97,280	113,160	113,160	113,160
1200	Overtime	6,680	6,680	3,080	2,000	2,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	36,940	30,860	33,950	33,950	33,950
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(15,450)	(13,980)	-0-	(7,360)	(7,360)
	Total Personal Services	145,690	120,840	150,190	141,750	141,750
	Supplies					
2100	Office Supplies	2,000	2,000	2,000	2,000	2,000
2200	Operating Supplies	1,880	1,880	2,030	2,030	2,030
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,880	3,880	4,030	4,030	4,030
	Other Services & Charges					
3100	Professional Services	4,500	4,500	16,000	5,150	5,150
3200	Communication	760	500	860	860	860
3300	Transportation	1,420	1,420	3,280	2,970	2,970
3400	Insurance	1,270	1,270	1,500	1,500	1,500
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,220	3,220	6,260	6,260	6,260
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	14,470	14,470	10,400	4,400	4,400
	Total Other Services & Charges	25,640	25,380	38,300	21,140	21,140
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	9,200	9,200	56,750	32,750	2,050
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	9,200	9,200	56,750	32,750	2,050
	Direct Organizational Cost	184,410	159,300	249,270	199,670	168,970
6000	Add Intragovernmental Charges	61,380	61,640	70,400	61,460	61,110
	Total Budget Unit Cost	245,790	220,940	319,670	261,130	230,080
7000	Less Intragovernmental Charges	-0-	-0-	319,670	261,130	230,080
	Function Cost	245,790	220,940	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9346	Health Facilities	-0-	-0-	-0-	-0-	-0-
9354	Health	-0-	-0-	-0-	-0-	-0-
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	245,790	220,940	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health	2000	Administration	2100	Health Systems	2120			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15 D-E	1	1	26,964	1	26,964	1	26,964
Senior Environmental Specialist	14 F	1	1	26,745	1	26,745	1	26,745
Administrative Officer	14 B-C	1	1	21,375	1	21,375	1	21,375
Office Associate	9 E	1	1	14,957	1	14,957	1	14,957
Senior Office Assistant (1)	8 A-C	3	2	23,118	2	23,118	2	23,118
		7	6	113,159	6	113,159	6	113,159

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) position lateral transfer to Administration Section (2110)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,080	2,000	2,000
1201	Overtime - Senior Environmental Specialist to conduct 2 courses for restaurant employees - 40 hours each - through community schools and department				
1202	Night Meetings - Professional staff - 22 meetings after normal hours - i.e. community task forces, etc., 4 hours each	168			
1400	Personnel Benefits 30% of amount for salaries		33,950	33,950	33,950
1600	Vacancy Factor \$147,110 x 5%		-0-	(7,360)	(7,360)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Health Systems	2120
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies, forms & expendable & Xerox copies	2,000	2,000	2,000	
2200	Operating Supplies Supplies for Mini computer operation to include paper, printer supplies, diskettes, etc. 430 Video Tapes and/or Films to be purchased for department wide health education projects 1,600	2,030	2,030	2,030	
3100	Professional Services & Contracts Contract with a management consulting firm with appropriate expertise to conduct a Needs Assessment survey of our Public Health Nursing Program 5,600 -0- Development and/or purchase of software tools Billing system to support collection of fees from Medicare, Medicaid, Blue Cross & other payors 2,750 Public Health Nursing scheduling, appointment & data collection 2,200 -0- Clinical Appointment System-Software to allow us to centralize the management of clinical appointments 1,800 -0- Design of an In House Health Information System for Early Screening-Objective is to complete design in 1978, implement in 1979. Will replace a contract presently costing about 20,000 annually 1,250 -0- Purchase of Computer Time, University of Alaska 2,400	16,000	5,150	5,150	
3200	Communication Long distance calls	860	860	860	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Health Systems	2120
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	3,280	2,970	2,970	
3301	Travel Expense, per diem & other costs				
	Applied Statistics Training Institute Course sponsored by U.S. Public Health Service at University of Michigan - 1 week course on program statistics (Section Manager	850			
	American Public Health Association convention & related workshop on program evaluation-East Coast-Fall of 1978 (Administrative Officer/Biostatistician)	920			
	State Environmental Education Conference Fairbanks-Spring 1978 (Senior Environmental Specialist)	260			
	2 trips to Juneau for professional staff business related to local reporting in state data systems and the Cooperative Health Statistics System	620	310		
3302	Mileage 2,500 miles @ \$.25 per mile	630			
3400	Insurance General Liability .0132 x salaries	1,500	1,500	1,500	
3600	Repairs & Maintenance	6,260	6,260	6,260	
	Maintenance Contracts on 4 videotape units	830			
	Maintenance Contract on office equipment	270			
	Maintenance on Motion Picture Projectors, Slide Projectors & other equipment in the Audio Visual Pool	350			
	Maintenance contract in WANG Mini-Computer	2,540			
	Maintenance on add on equipment proposed for purchase in account 5400	1,220			
	Maintenance on Work Processing equipment to be purchased in 1978, 175/month x 6 months	1,050			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Health Systems	2120
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	10,400	4,400	4,400	
3802	Advertising Special programs such as the Mass Immunization Clinics in 1977 and the Diphtheria Program in 1976	2,000			
3803	Printing & Binding Publication of Health related pamphlets and brochures	1,500			
3805	Dues, Subscriptions & Memberships				
	SWAP	30			
	Alaska Hospital Association	250			
	Miscellaneous publications	80			
3806	Tuition & Registration Fees Course work at University of Alaska	540			
3813	Contributions Contributions to equipment supply purchase of new vehicle	6,000	-0-		
5400	Machinery & Equipment		56,750	32,750	
	3 automatic typewriters	24,000	-0-	2,050	
	Purchase of added hardware to upgrade the departments mini-computer installed in 1975				
	2260B	14,000	-0-		
	2200WS-2 Work Station	5,050	-0-		
	2200WS-2 Work Station	5,050	-0-		
	2230MXA Disk Multiplexer	900	-0-		
	2231W2 Line Printer	3,900	-0-		
	2217 Cassette Tape Drive	1,800	-0-		
	Reserve for probable price increases on items listed above	1,300			
	2 slide projectors, 1 replacement	420			
	1 portable public address podium with built in speaker	330			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Administration	2210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	60,030	60,030	54,420	54,420	54,420
1200	Overtime	-0-	-0-	150	150	150
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	18,010	18,010	16,330	16,330	16,330
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,800)	(7,800)	-0-	-0-	-0-
	Total Personal Services	70,240	70,240	70,900	70,900	70,900
	Supplies					
2100	Office Supplies	200	200	450	450	450
2200	Operating Supplies	500	500	600	600	600
2300	Repair & Maint. Supplies	150	150	-0-	-0-	-0-
	Total Supplies	850	850	1,050	1,050	1,050
	Other Services & Charges					
3100	Professional Services	22,000	22,000	11,500	11,500	11,500
3200	Communication	700	700	100	100	100
3300	Transportation	920	920	1,460	1,460	1,460
3400	Insurance	660	660	720	720	720
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	150	150	150	150	150
3700	Rentals	6,000	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,590	2,590	2,020	1,020	1,020
	Total Other Services & Charges	33,020	27,020	15,950	14,950	14,950
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	870	870	830
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	870	870	830
	Direct Organizational Cost	104,110	98,110	88,770	87,770	87,730
6000	Add Intragovernmental Charges	173,180	173,180	335,680	328,710	263,680
	Total Budget Unit Cost	277,290	271,290	424,450	416,480	351,410
7000	Less Intragovernmental Charges	277,290	277,290	424,450	416,480	351,410
	Function Cost	-0-	(6,000)	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	(6,000)	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Physical Health	2200	Administration	2210						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Physical Health Services Manager	E I	1	*	1	37,692	*	1	37,692	*	1	37,692
Office Associate	9 F	1		1	16,730		1	16,730		1	16,730
Office Aide (1)	6 C-D	1		0	-0-		0	-0-		0	-0-
		3	2		54,422		2	54,422		2	54,422

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Position deleted, switchboard responsibility transferred to Department of Administration

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		150	150	150
1201	Overtime - Overtime hours anticipated for secretarial work required for preparation of grants, programs - such as emergency immunization clinics				
1400	Personal Benefits 30% of salaries		16,330	16,330	16,330

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Administration	2210
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office operating supplies, duplicating materials, & reference materials	450	450	450	
2200	Operating Supplies Audio-Visual Tapes	600	600	600	
3100	Professional Services Nutritionist Contract	11,500	11,500	11,500	
3200	Communications Long distance calls	100	100	100	
3300	Transportation	1,460	1,460	1,460	
3301	Travel Expense, per diem & other costs Manager to American Public Health Association meeting in Washington, D.C.	840			
	One day secretarial workshop	100			
	Trip to Juneau to work with State on program funding	270			
3302	Mileage .25 x 1000 miles	250			
3400	Insurance General Liability Insurance (.0132 x salary cost)	720	720	720	
3600	Repairs & Maintenance Maintenance of office equipment	150	150	150	
3800	Miscellaneous	2,020	1,020	1,020	
3802	Advertising Information to public regarding emergency programs	1,000		-0-	
3805	Dues & Subscriptions Journal of Nursing Administration	20			
3812	Contingencies Emergency public health programs such as 1975 Diphtheria campaign, 1976 Swine flu program & 1977 School Immunization program	1,000			
5400	Machinery & Equipment 1 Correcting Selectric Typewriter Replacement	870	870	830	
		870		830	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environ- mental Protection	2000	Physical Health	2200	Home Care	2220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	112,650	112,650	267,350	115,780	134,020
1200	Overtime	2,850	2,850	970	500	500
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	33,800	33,800	80,210	34,730	40,210
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(14,650)	(14,650)	-0-	(7,530)	(8,710)
	Total Personal Services	134,650	134,650	348,530	143,480	166,020
	Supplies					
2100	Office Supplies	600	600	1,000	750	750
2200	Operating Supplies	1,500	1,500	2,770	1,750	1,750
2300	Repair & Maint. Supplies	-0-	-0-	500	-0-	-0-
	Total Supplies	2,100	2,100	4,270	2,500	2,500
	Other Services & Charges					
3100	Professional Services	72,000	72,000	37,000	88,000	88,000
3200	Communication	1,540	1,540	1,000	1,000	1,000
3300	Transportation	2,040	2,040	12,540	2,740	2,740
3400	Insurance	1,410	1,410	3,530	1,530	1,770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,100	1,100	3,000	3,000	3,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	440	440	15,450	2,300	2,300
	Total Other Services & Charges	78,530	78,530	72,520	98,570	98,810
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,210	12,210	10,130	9,380	8,390
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,210	12,210	10,130	9,380	8,390
	Direct Organizational Cost	217,490	227,490	435,450	253,930	275,720
6000	Add Intragovernmental Charges	115,540	115,540	129,760	110,740	118,400
	Total Budget Unit Cost	333,030	343,030	565,210	364,670	394,120
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	333,030	343,030	565,210	364,670	394,120
ACCT. NO.	REVENUE SOURCE					
9354	Health Shared Revenue	50,000	50,000	50,000	50,000	50,000
9371	Community Health	35,000	35,000	61,600	61,600	61,600
9422	Home Health	100,000	100,000	220,000	74,250	74,250
9799	Fund Balance		10,000	-0-	-0-	-0-
9311	Federal Revenue Sharing			-0-	150,240	145,580
	Total Revenues	185,000	195,000	331,600	336,090	331,430
	Local Taxes Required For Function	148,030	148,030	233,610	28,580	62,690

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Public Health Nursing Supervisor	15 F	1	*	1	29,016	*	1	29,016	*	1	29,016
Senior Public Health Nurse	14 B	1	1	1	22,170	1	1	22,170	1	1	22,170
Public Health Nurse	13 B-C	2	2	2	39,900	2	2	39,900	2	2	39,900
Senior Accounting Clerk	9 B	1	1	1	12,648	1	1	12,648	1	1	12,648
Senior Office Assistant	8 C	1	1	1	12,048	1	1	12,048	1	1	12,048
		6	6	6	115,782	6	6	115,782	6	6	115,782
<u>New Positions</u>											
Social Worker	13 A-B		1	1	18,240	0	-0-	0	0	0	-0-
Physical Therapist	13 A-B		1	1	18,240	0	-0-	1	1	1	18,240
Registered Nurse	12 A-B		3	3	50,256	0	-0-	0	0	0	-0-
Certified Nurses Aide	8 A-B		3	3	34,002	0	-0-	0	0	0	-0-
Homemaker Aide	7 A-B		3	3	30,834	0	-0-	0	0	0	-0-
			11	11	151,572	0	-0-	0	0	0	-0-
		6	17	17	267,354	6	115,782	7	7	7	134,022

*These columns used for the number of positions in each classification.

COMMENTARY:

The new positions requested will allow implementation of the Home Health Team. The Social Worker and the Physical Therapist will be available to all teams; the Registered Nurse, Nurse Aide and Homemaker are integral team members

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		970	500	500
1201	Overtime - Secretarial overtime for budget preparation, budget audits, reviews and grant writing	118			
1400	Personnel Benefits 30% of amount for salaries		80,210	34,730	40,206
1600	Vacancy Factor \$150,510 x 5%		-0-	(7,530)	(8,710)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Supplies General office supplies	1,000	750	750	
2200	Operating Supplies Biologicals and disposable equipment, nurses bags, stethoscopes, scissors	2,770	1,750	1,750	
2300	Repair & Maintenance Repair of intricate respiratory equipment & other nursing equipment; & office equipment	500	-0-	-0-	
3100	Professional Services	37,000	88,000	88,000	
	Alaska Nurses Registry & individual Homemakers 15,000 68,000				
	Alaska Treatment Center for speech & occupational therapy 8,000				
	Alaska State Hospital Association for Circuit Riding Controller 7,000				
	Professional Standards Review Organization for quarterly clinical review 2,000 -0-				
	Registered Nurse Enterstomal Therapist Enterstomal therapy services 5,000				
3200	Communication	1,000	1,000	1,000	
	Long distance calls 500				
	Postage 500				
3300	Transportation	12,540	2,740	2,740	
3301	Travel Expenses, per diem & other costs				
	Manager attendance of National Association of Home Health Agencies convention, state legislative hearings, and professional development 1,615 830				
	One Public Health Nurse's professional development workshop & respiratory home care seminar 1,510 560				
	Accounting Clerk professional development at Blue Cross workshop 415 450				

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Home Care	Unit No. 2220
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3302	Mileage 300 miles x 12 months x .25	9,000	900		
3400	Insurance General liability (.0132 x salary cost)			3,530	1,770
3600	Repairs & Maintenance Remodelling of room for Home Health Senior Accounting Clerk			3,000	3,000
3800	Miscellaneous			15,450	2,300
3801	Boards & Commissions Ten Advisory Board members meeting 4 times per year	250	-0-		
3802	Advertising Advertising for contract personnel	100			
3803	Printing & Binding Medicare & Medicaid logs & other printed forms	1,500			
3805	Dues, Subscriptions & Memberships Membership of National Associ- ation of Home Health Agencies	200			
	National Association of Home- maker Home Health Aide	200	-0-		
	Subscriptions to Home Health Line, National Gerontology, Nursing Management, etc.	100			
	Reference texts on major chronic diseases	100			
3806	Tuition & Registration Fees University of Alaska workshops on Physical Assessment & Grief & Dying for 3 Registered Nurses	300			
	Anchorage Community College Home Care & Home Economics workshops & courses for 6 staff (Certified Health Aids & Homemakers)	600	-0-		
3812	Contingencies To cover non-anticipated emergencies	100	-0-		
3813	Contributions Equipment & Supply for 2 4-door sedans	12,000	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment	10,130	9,380	8,390	
	1 Automated typing system, 2nd year lease purchase	6,600			
	1 Swivel chair	340	170	100	
	2 Executive desks	1,160	580	480	
	3 Large folding tables	630		210	
	20 Side chairs	1,400	1,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	379,700	379,700	446,540	409,150	409,150
1200	Overtime	-0-	-0-	2,100	1,000	1,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	113,910	113,910	133,960	122,750	122,750
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(49,360)	(49,360)	-0-	(26,600)	(26,600)
	Total Personal Services	444,250	444,250	582,600	506,300	506,300
	Supplies					
2100	Office Supplies	1,500	1,500	1,500	1,500	1,500
2200	Operating Supplies	4,040	4,040	3,000	3,000	3,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	5,540	5,540	4,500	4,500	4,500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	5,600	5,600	200	200	1,000
3300	Transportation	4,050	4,050	6,580	6,580	6,580
3400	Insurance	4,100	4,100	5,900	5,400	5,400
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	450	450	150	150	150
3700	Rentals	720	720	720	720	720
3800	Miscellaneous	2,200	2,200	14,080	1,540	1,540
	Total Other Services & Charges	17,120	17,120	27,630	14,590	15,390
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,140	2,140	5,040	2,590	1,640
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,140	2,140	5,040	2,590	1,640
	Direct Organizational Cost	469,050	469,050	619,770	527,980	527,830
6000	Add Intragovernmental Charges	196,540	196,540	197,110	180,150	195,930
	Total Budget Unit Cost	665,590	665,590	816,880	708,130	723,760
7000	Less Intragovernmental Charges	-0-	-0-	81,700	63,720	65,160
	Function Cost	665,590	665,590	735,180	644,410	658,600
ACCT. NO.	REVENUE SOURCE					
9354	Health shared revenue	294,900	294,900	275,980	275,980	275,980
9371	Community Health Service	225,000	225,000	246,400	246,400	246,400
9311	Federal Revenue Sharing	-0-	-0-	-0-	110,400	106,840
	Total Revenues	519,900	519,900	522,380	632,780	629,220
	Local Taxes Required For Function	145,690	145,690	212,800	11,630	29,380

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Public Health Nursing Supervisor	15 F	1	*	1	31,918	*	1	31,918	*	1	31,918
Senior Public Health Nurse	14 D-F	3	3	3	76,253	3	3	76,253	3	3	76,253
Public Health Nurse (1)	13 B-F	10	10	10	209,153	10	10	209,153	10	10	209,153
Family Service Counselor	10 A-C	2	2	2	28,077	2	2	28,077	2	2	28,077
Family Service Aide	8 D-F	2	2	2	28,022	2	2	28,022	2	2	28,022
Senior Office Assistant	8 C-D	2	2	2	24,846	2	2	24,846	2	2	24,846
Office Assistant	7 B-C	1	1	1	10,877	1	1	10,877	1	1	10,877
		21	21	21	409,146	21	21	409,146	21	21	409,146
<u>New Position</u>											
Public Health Nurse	13 B		2	2	37,392	0	0	-0-	0	0	-0-
		21	23	23	446,538	21	21	409,146	21	21	409,146

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) Public Health Nursing position is shared by two part-time Public Health Nurses

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,100	1,000	1,000
1202	Overtime - Night meetings and clerical overtime	140			
1400	Personnel Benefits 30% of salaries		133,570	122,750	122,750
1600	Vacancy Factor \$531,900 x 5%			(26,600)	(26,600)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies		1,500	1,500	1,500
2200	Operating Supplies Otosopes, pamphlets, directories, antiseptics, emergency supplies, & infant clinical scales (2), & foot lockers for Well Child Conference		3,000	3,000	3,000
3200	Communication Long distance calls Telephone for Eagle River	200 800	200	200	1,000
3300	Transportation		6,580	6,580	6,580
3301	Travel Expenses, per diem & other costs Nursing Management Workshop to increase managerial skills for nursing supervisor				
					580
3302	Mileage 7 employees x .25 per mile x 2000 miles x 12 months		6,000		
3400	Insurance General Liability .0132 x salaries		5,900	5,400	5,400
3600	Repairs & Maintenance Maintenance of office equipment		150	150	150
3700	Rental Small desk top copies for Eagle River		720	720	720
3800	Miscellaneous		14,080	1,540	1,540
3805	Dues, Subscriptions & Memberships				40
3806	Tuition & Registration Fees College courses relating to Public Health Nurse Programs & workshops for nurses, family service counselors & aids, & clerical staff	2,040	1,500		
3812	Contributions to Equipment Supply Purchase of 2 sedans		12,000	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment	5,040	2,590	1,640	
	2 Self-correcting typewriters, 1 replacement	1,900	950	850	
	1 Electronic calculator	830		240	
	1 10-key adding subtracting multiplying calculator	350		170	
	1 Overhead projector Model #360 GCA, with triplet lens, light intensifying condensor lens and built in lamp change systems	260			
	2 executive desks	1,160	-0-		
	2 chairs with arms	340	-0-		
	1 file cabinet, 2 drawer letter locking	200		120	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Dispensary & Clinics	2240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	151,800	152,390	180,330	177,460	177,460
1200	Overtime	-0-	-0-	720	720	720
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	45,540	45,720	54,100	53,240	53,240
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(19,730)	(18,570)	-0-	(11,540)	(11,540)
	Total Personal Services	177,610	179,540	235,150	219,880	219,880
	Supplies					
2100	Office Supplies	1,300	1,300	1,500	1,500	1,500
2200	Operating Supplies	30,100	24,560	25,000	25,000	25,000
2300	Repair & Maint. Supplies	100	100	-0-	-0-	-0-
	Total Supplies	31,500	25,960	26,500	26,500	26,500
	Other Services & Charges					
3100	Professional Services	45,000	60,200	76,000	76,000	76,500
3200	Communication	2,000	2,000	2,000	2,000	2,000
3300	Transportation	1,660	1,660	900	900	900
3400	Insurance	1,640	1,640	2,380	2,340	2,340
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,700	3,700	350	350	350
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	320	320	800	800	800
	Total Other Services & Charges	54,320	69,520	82,430	82,390	82,890
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	2,000	2,000	1,240
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	2,000	2,000	1,240
	Direct Organizational Cost	263,430	275,020	346,080	330,770	330,510
6000	Add Intragovernmental Charges	90,720	90,720	142,370	133,030	164,880
	Total Budget Unit Cost	354,150	365,740	488,450	463,800	495,390
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	354,150	365,740	488,450	463,800	495,390
ACCT. NO.	REVENUE SOURCE					
9371	Community Health Services	-0-	-0-	39,000	39,000	39,000
9346	Health Facilities	237,500	237,500	266,700	266,700	266,700
9424	Travel Immunization Fees	10,000	10,000	9,100	9,100	9,100
9425	Premarital Fees	16,000	16,000	16,900	16,900	16,900
9311	Federal Revenue Sharing	-0-	-0-	-0-	71,060	68,900
	Total Revenues	263,500	263,500	331,700	402,760	400,600
	Local Taxes Required For Function	90,650	102,240	156,750	61,040	94,790

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Physical Health	2200	Dispensary & Clinics	2240			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Public Health Nursing Supervisor	15 C-D	1	*	26,854	*	26,854	*	26,854
Public Health Nurse II (1)	14 B	1	1	21,636	1	21,636	1	21,636
Clinic Nurse	11 C-F	4	4	76,630	4	76,630	4	76,630
Senior Office Assistant	8 B-C	2	2	24,048	2	24,048	2	24,048
Office Aide	6 C-D	1	1	10,048	1	10,048	1	10,048
		9	9	159,216	9	159,216	9	159,216
<u>New Position</u>								
Public Health Nurse (2)	13 A-B		1	21,124	1	18,246	1	18,246
		9	10	180,330	10	177,462	10	177,462
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Reclassification of Licensed Practical Nurse position to Public Health Nurse II								
(2) New position is for expansion of Adult Screening Program. Public Health Nurse II will manage program and clinic services								
One (1) CETA position supports this budget unit								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime		720	720	720			
1201	Overtime - Overtime hours anticipated for the giving of rabies vaccine on weekends, certain disease investigations after hours, and special evening clinics	60						
1400	Personnel Benefits 30% of amount for salaries		54,110	53,240	53,240			
1600	Vacancy Factor \$230,700 x 5%		-0-	(11,540)	(11,540)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2201	Dispensary & Clinics	2240
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies & purchase of forms for central record room & clinics	1,500	1,500	1,500	
2200	Operating Supplies Clinic & lab Supplies: Acetone, hydrogen peroxide, rubbing alcohol, anphyl, gauze sponges, bandaides, tongue depressors, syringes, needles, latex gloves, blood lancets, blood chemistry, (Alaska Medical Lab), HAA blood chemistry (Alaska Medical Lab), speculums, calgiswabs, slides & tubes, unimeter test kits, & clinitest strips. 18,000 Paper Supplies: Exam paper, patient gowns, paper towels, drape sheets, washkins, kleenex, pampers, dixie cups, chucks, & paper bags. 2,000 Medications & Vaccines: Penicillin, Bi-cillin, yellow fever vaccine, flu vaccine, plague vaccine, kwell lotion, neosporin, oxygen, phenobarb, adrenalin, benadryl, sodium solution, aspirin 5,000	25,000	25,000	25,000	
3100	Professional Services Contract for the provision of health services at the Open Door Clinic. 50,000 Contract with the Alaska Clinic for taking chest X-rays Auditing Contracts 26,000 500	76,000	76,000	76,500	
3200	Communication Telephone 1,000 Postage 1,000	2,000	2,000	2,000	
3300	Transportation 3302 Mileage 3600 miles x .25	900	900	900	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Dispensary & Clinics	2240
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance General liability insurance (.0132 x salary)	2,380	2,340	2,340	
3600	Repairs & Maintenance Maintenance of unimeter, sputum machine, X-ray viewers & office equipment	350	350	350	
3800	Miscellaneous	800	800	800	
3806	Tuition & Registration Fees Tuition for professional & clerical workshops Nursing Technical skills Patient education & counseling Administrative & management seminar Records management - clerical				
5400	Machinery & Equipment	2,000	2,000	1,240	
	1 Timed Vitalometer	350		-0-	
	1 Desk	400		340	
	1 Chair, Swivel	170		100	
	1 File, 4-drawer standard	220		160	
	4 Chairs	280		200	
	1 Calculator, mechanical	190		170	
	1 Recorder, Sony cassette	240		150	
	1 File, 2 drawer standard	150		120	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Health Contracts	2250	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
Supplies						
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
Other Services & Charges						
3100	Professional Services	654,400	646,800	703,000	703,000	704,500
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	Total Other Services & Charges	654,400	654,400	703,000	703,000	704,500
4100	Debt Service					
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	654,400	646,800	703,000	703,000	704,500
6000	Add Intragovernmental Charges	11,920	11,920	6,160	12,060	35,850
	Total Budget Unit Cost	666,320	658,720	709,160	715,060	740,350
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	666,320	658,720	709,160	715,060	740,350
ACCT. NO.	REVENUE SOURCE					
9346	Health Facilities	514,000	514,000	566,700	566,700	566,700
9372	ARCA Program	77,000	77,000	77,000	77,000	77,000
9373	ACCA Program	63,000	63,000	63,000	63,000	63,000
	Total Revenues	654,000	654,000	706,700	706,700	706,700
	Local Taxes Required For Function	12,320	4,720	2,460	8,360	33,650

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Health Contracts	2250
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services	703,000	703,000	704,500	
	Alaska Statute 43.18 provides state shared revenue for hospitals & health facilities & requires that units of local government disperse those monies to lower the cost of health services or improve the health services in their governing area.				
	Funds directly distributed to Providence Hospital & Alaska Hospital for their direct use 423,000				
	Purchase of service from Anchorage Retarded Citizens Association & Alaska Treatment Center for physically & mentally handicapped children & adults 140,000				
	Funds for the development of significant innovative health & family program from existing agencies. Services in the past have been purchased from Hope Cottage. Anchorage Retarded Citizens Association & Alaska Treatment Center, Community Hospital & Providence Hospital 140,000				
	Auditing Contracts 1,500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Venereal Disease	2260	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	133,830	133,830	133,750	133,750	133,750
1200	Overtime	-0-	-0-	7,590	7,590	7,590
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	40,150	40,150	40,130	40,130	40,130
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(17,400)	(17,400)	-0-	(8,690)	(8,690)
	Total Personal Services	156,580	156,580	181,470	172,780	172,780
	Supplies					
2100	Office Supplies	1,500	1,500	1,700	1,700	1,700
2200	Operating Supplies	15,500	15,500	17,600	17,600	17,600
2300	Repair & Maint. Supplies	300	300	-0-	-0-	-0-
	Total Supplies	17,300	17,300	19,300	19,300	19,300
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	2,300	2,300	360	360	360
3300	Transportation	2,500	2,500	3,000	3,000	3,000
3400	Insurance	1,450	1,450	1,770	1,770	1,770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	350	350	350
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	950	950	2,760	2,760	2,760
	Total Other Services & Charges	7,200	7,200	8,240	8,240	8,240
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	5,330	2,850	2,670
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	5,330	2,850	2,670
	Direct Organizational Cost	181,080	181,080	214,340	203,170	202,990
6000	Add Intragovernmental Charges	64,480	64,480	127,930	118,150	125,590
	Total Budget Unit Cost	245,560	245,560	342,270	321,320	328,580
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	245,560	245,560	342,270	321,320	328,580
ACCT. NO.	REVENUE SOURCE					
9380	Gonorrhea Control	50,900	50,900	50,900	50,900	50,900
9371	Community Health Services	-0-	-0-	30,800	30,800	30,800
9600	Contributions Other Funds	194,660	194,660	-0-	-0-	-0-
9311	Federal Revenue Sharing	-0-	-0-	-0-	71,050	198,900
	Total Revenues	245,560	245,560	81,700	152,750	280,600
	Local Taxes Required For Function	-0-	-0-	260,570	168,570	47,980

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Physical Health	2200	Venereal Disease Control	2260						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Public Health Nurse	14 B	1	*	1	19,782	*	1	19,782	*	1	19,782
Public Health Nurse	13 B	1	1	1	19,389	1	1	19,389	1	1	19,389
Public Health Investigator	12 C-F	2	2	2	41,103	2	2	41,103	2	2	41,103
Clinic Nurse	11 C	1	1	1	17,946	1	1	17,946	1	1	17,946
Senior Office Assistant	8 E	1	1	1	14,531	1	1	14,531	1	1	14,531
Driver/Courier	7 C	1	1	1	11,058	1	1	11,058	1	1	11,058
Office Aide	6 C	1	1	1	9,942	1	1	9,942	1	1	9,942
		8	8	8	133,751	8	8	133,751	8	8	133,751
*These columns used for the number of positions in each classification.											
COMMENTARY:											
The Driver/Courier position is in the process of being reclassified from Office Aide											
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978								
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED					
1200	Overtime		7,590	7,590		7,590					
1201	Overtime Staffing for evening clinics	624									
1400	Personnel Benefits 30% of salaries		39,610	40,130		40,130					
1600	Vacancy Factor \$173,880 x 5%		-0-	(8,690)		(8,690)					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Veneral Disease Clinics	2260
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,700	1,700	1,700	
2200	Operating Supplies Medicines & medical supplies to operate a medical clinic with a clientel of approximately 9,500	17,600	17,600	17,600	
3200	Communication Long distance calls	360	360	360	
3300	Transportation	3,000	3,000	3,000	
3302	Mileage 1000 miles x 12 months x .25 per mile				
3400	Insurance General liability (.0132 x salary cost)	1,770	1,770	1,770	
3600	Repairs & Maintenance Repairs & maintenance of office & clinic equipment	350	350	350	
3800	Miscellaneous	2,760	2,760	2,760	
3803	Printing & Binding Pamphlets, posters, & other educational materials	1,600			
3805	Dues, Subscriptions, & Memberships British Journal of Veneral Disease	50			
	Journal of American Veneral Disease	40			
	Hill-Donnelly reference	60			
	Physician's Desk Reference	30			
3806	Tuition & Registration Fees Tuition at the University of Alaska for job related courses	540			
	Local workshops for professional development for 5 staff members	440			
5400	Machinery & Equipment	5,330	2,850	2,670	
	2 lightfield microscopes	3,520	1,760		
	1 examination table	720	-0-		
	1 desk, clerical	400		340	
	1 chair with arms	170		100	
	1 4-drawer file cabinet	520		470	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Early Screening	2270	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	61,250	61,250	65,120	65,120	65,120
1200	Overtime	-0-	-0-	2,000	2,000	2,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	18,370	18,370	19,540	19,540	19,540
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,960)	(7,960)	-0-	-0-	-0-
	Total Personal Services	71,660	71,660	86,660	86,660	86,660
	Supplies					
2100	Office Supplies	700	700	1,540	840	840
2200	Operating Supplies	1,000	1,000	2,200	1,500	1,500
2300	Repair & Maint. Supplies	150	150	-0-	-0-	-0-
	Total Supplies	1,850	1,850	3,740	2,340	2,340
	Other Services & Charges					
3100	Professional Services	20,000	20,000	32,500	32,500	32,500
3200	Communication	2,400	2,400	3,000	3,000	3,000
3300	Transportation	5,810	5,810	3,850	3,160	3,160
3400	Insurance	780	780	860	860	860
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	1,330	1,330	1,330
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	640	640	690	690	690
	Total Other Services & Charges	30,130	30,130	42,230	41,540	41,540
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,500	2,500	700	700	600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,500	2,500	700	700	600
	Direct Organizational Cost	106,140	106,140	133,330	131,240	131,140
6000	Add Intragovernmental Charges	46,170	46,170	111,250	102,390	109,860
	Total Budget Unit Cost	152,310	152,310	244,580	233,630	241,000
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	152,310	152,310	244,580	233,630	241,000
ACCT. NO.	REVENUE SOURCE					
9384	Pediatric Early Screening	105,000	105,000	112,750	112,750	112,750
9600	Contributions Other Funds	47,310	47,310	-0-	-0-	-0-
9311	Federal Revenue Sharing	-0-	-0-	-0-	71,050	68,900
	Total Revenues	152,310	152,310	112,750	183,800	181,650
	Local Taxes Required For Function	-0-	-0-	131,830	49,830	59,350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Early Screening	2270
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Senior Public Health Nurse	14 E-F	1	*	*	*
Licensed Practical Nurse	9 B-C	1	1	1	1
Senior Family Service Aide	9 B-C	1	1	1	1
Senior Office Assistant	8 B-C	1	1	1	1
		4	4	65,121	4

*These columns used for the number of positions in each classification.

COMMENTARY:

Two (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,000	2,000	2,000
1201	Overtime - Overtime for Aide to contact families	144			
1400	Personnel Benefits 30% of salaries		19,540	19,540	19,540

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Early Screening	Unit No. 2270
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2210	Office Supplies Stationery, file folders, chart materials, desk supplies	1,540	840	840	
2200	Operating Supplies Clinical materials such as urine test strips, blood test kits, syringes, needles, tongue blades	2,200	1,500	1,500	
3100	Professional Services Computerized Health Record, Patient Tracking System (Health Information Service) 20,000 Pediatric Nurse Practi- tioner - half time on contract to provide screening services to EPSDT. 12,500	32,500	32,500	32,500	
3200	Communication Long distance calls 500 Postage 2,500	3,000	3,000	3,000	
3300	Transportation	3,850	3,160	3,160	
3301	Travel Expense, per diem & other costs National symposium of Pediatric Nurse Practi- tioners, Denver, Colorado 1 trip 690 -0- Statewide Medicaid Advisory Board Meeting, Juneau 1 trip 280				
3302	Mileage 960 miles x 12 months x .25 2,880				
3600	Repairs & Maintenance Audiometer, Impedence Bridge Machine, Unitest Machine, Refrigerator, Microfilm Reader & Medical equipment such as sphygmomanometer, otoscopes, & 3 typewriters	1,330	1,330	1,330	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Early Screening	2270
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	690	690	690	
3803	Printing & Binding Computerized Record forms, outreach brochures	350			
3805	Dues, Subscriptions, & Memberships Waiting room Redbook, Sesame Street, Electric Company	50			
3806	Tuition & Registration Fees Local Workshop & Seminar Registration Fees	290			
5400	Machinery & Equipment		700	700	
	1 5-drawer Lateral File Cabinet	650		600	
	1 Microstix incubator The EPSDT	50	550		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Special Food Program (WIC)	2280	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	240	940	500	500	500
2200	Operating Supplies	126,200	151,200	391,300	287,500	287,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	126,440	152,140	391,800	288,000	288,000
	Other Services & Charges					
3100	Professional Services	16,500	21,200	35,440	35,440	35,440
3200	Communication	510	640	200	200	200
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	100	100	100
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,560	1,860	210	210	210
	Total Other Services & Charges	19,570	23,700	35,950	35,950	35,950
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	30	1,530	1,530	1,300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	30	1,530	1,530	1,300
	Direct Organizational Cost	146,010	175,870	429,280	325,480	325,250
6000	Add Intragovernmental Charges	3,180	3,220	25,820	32,210	34,250
	Total Budget Unit Cost	149,190	179,090	455,100	357,690	359,500
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	149,190	179,090	455,100	357,690	359,500
ACCT. NO.	REVENUE SOURCE					
9393	State Special Food Program	146,170	176,070	250,000	333,450	333,450
9600	Contributions Other Funds	3,020	-0-	-0-	-0-	-0-
	Total Revenues	149,190	179,090	250,000	333,450	333,450
	Local Taxes Required For Function	-0-	-0-	205,100	24,240	26,050

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Special Food Program (WIC)	Unit No. 2280
ACCOUNT NO.			1978		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		500	500	500
	General office supplies				
2200	Operating Supplies		391,300	287,500	287,500
	Hemoglobin tubes, vouchers, pamphlets, films, playpen, screen	2,500			
	Food supplement for 800 individuals at 40.50/month	388,800			285,000
3100	Professional Services		35,440	35,440	35,440
	Contract services of a nutri- tionist @ 15.25/hour for 16 hours a week x 52 weeks	12,690			
	Contract services of a Senior Office Assistant @ 7.50/hour for 40 hours x 26 weeks = 7,800 & 7.75/hour for 40 hours x 26 weeks = 8,060	15,860			
	Contract services of a part- time Office Assistant @ 6.50/hour x 20 hours x 26 weeks = 3,380 & 6.75/hour x 20 hours x 26 weeks = 3,510	6,890			
3200	Communications		200	200	200
	Long distance calls				
3600	Repairs & Maintenance		100	100	100
	Maintenance of office equipment				
3800	Miscellaneous		210	210	210
3805	Dues, Subscriptions & Memberships	30			
	Journal of Nutrition Education				
	American Hournal of Clinical Nutrition				
3806	Tuition & Registration Fees	180			
	Tuition for Senior Office Assistant to attend course in nutrition at University of Alaska @ \$30 a credit x 6				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Special Food Program (WIC)	2280
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment	1,530	1,530	1,300	
	1 File Cabinet, 4-drawer (locking)	570		490	
	1 Storage cabinet 36W x 18D 78H	210		190	
	1 Executive desk	580		480	
	1 chair with arms	170		140	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environ- mental Protection	2000	Physical Health	2200	Family Planning	2290	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	193,560	196,500	230,290	230,290	125,690
1200	Overtime	-0-	780	5,760	5,760	3,260
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	58,070	59,190	69,090	69,090	37,710
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(25,160)	(25,160)	-0-	(14,970)	(8,170)
	Total Personal Services	226,470	231,310	305,140	290,170	158,490
	Supplies					
2100	Office Supplies	1,000	1,000	1,500	1,500	1,500
2200	Operating Supplies	11,000	11,000	44,890	31,420	31,420
2300	Repair & Maint. Supplies	100	100	-0-	-0-	-0-
	Total Supplies	12,100	12,100	46,390	32,920	32,920
	Other Services & Charges					
3100	Professional Services	52,000	47,160	32,240	32,240	25,250
3200	Communication	3,700	3,700	850	850	850
3300	Transportation	2,110	2,110	2,890	2,890	2,890
3400	Insurance	2,090	2,090	3,040	3,040	3,040
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	380	380	1,030	1,030	1,030
3700	Rentals	750	750	-0-	-0-	-0-
3800	Miscellaneous	1,810	1,810	2,750	2,150	1,150
	Total Other Services & Charges	62,840	58,000	42,800	42,200	34,210
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	630	630	2,480	2,480	1,900
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	630	630	2,480	2,480	1,900
	Direct Organizational Cost	302,040	302,040	396,810	367,770	227,520
6000	Add Intragovernmental Charges	97,100	97,100	125,910	120,990	131,540
	Total Budget Unit Cost	399,140	399,140	522,720	488,760	359,060
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	399,140	399,140	522,720	488,760	359,060
ACCT. NO.	REVENUE SOURCE					
9323	Family Planning Federal Grant	25,000	25,000	-0-	-0-	-0-
9382	Family Planning	87,000	87,000	120,000	120,000	120,000
9423	Family Planning Fees	48,000	48,000	52,000	52,000	52,000
9600	Contributions Other Funds	239,140	239,140	-0-	-0-	-0-
9356	State Auto Fees	-0-	-0-	-0-	291,540	185,380
	Total Revenues	399,140	399,140	172,000	463,540	357,380
	Local Taxes Required For Function	-0-	-0-	350,720	25,220	1,680

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Physical Health	2200	Family Planning	2290			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Public Health Nurse (2)	14 D-F	4	*	104,695	*	104,695	*	27,101
Clinic Nurse	11 B-E	2	2	37,631	2	37,631	2	37,631
Senior Family Service Aide	9 E	1	1	15,018	1	15,018	1	15,018
Family Service Aide	8 C	1	1	12,498	1	12,498	1	12,498
Senior Office Assistant	8 B	1	1	11,904	1	11,904	1	11,904
Office Assistant	7 B-C	2	2	21,539	2	21,539	2	21,539
Senior Public Health Nurse	14 F	1	1	27,007	1	27,007	0	-0-
		12	12	230,292	12	230,292	8	125,691
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Funded in 1976 and 1977 per AO 262-76 for 1 full-time Family Planning Nurse Specialist. This was a grant funded position in 1977.								
(2) 3 Senior Public Health Nurses transferred to Grant Budget								
(3) Transferred to Grandt Budget								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1201	Overtime (1) 1 evening Family Planning per month, 3 hours each		5,760	5,760	3,260			
1400	Personnel Benefits Computed at 30% of salaries		69,090	69,090	37,710			
1600	Vacancy Factor \$299,380 x 5%			(14,970)	(8,170)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Family Planning	2290
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General supplies & forms	1,500	1,500	1,500	
2200	Operation Supplies Consumable-paper towels, kleenex, gloves, speculums, paper exam roles, gowns, cups, etc. 6,500 patients @ 1.56 10,140 9,000 Pregnancy tests, 3,400 patients @ 1.20 4,080 Pills 3634 x 4.29 15,590 10,590 IUD 589 x 10.00 5,890 3,060 Diaphragms 184 x 1.00 190 Foam & Condoms 800 x 2.50 2,000 1,500 Drugs such as Monostat, Flagyl, Sultrin 4,500 500 Pamphlets, films 2,500	44,890	31,420	31,420	
3100	Professional Services Pap Smears 6,500 x 3.50 22,750 Contract with 1/2 time nurse to offer services to teens 6,990 -0- Contract to cover absenteeism of Family Planning Nurse Practitioner to maintain output 2,500	32,240	32,240	25,250	
3200	Communication Long distance calls 150 Postage 700	850	850	850	
3300	Transportation 3301 Travel Expense per diem & other costs Trip to Juneau for Coordinator 240 3302 Mileage 2,650 10,840 miles x \$.25	2,890	2,890	2,890	
3400	Insurance General liability salary cost x .0132	3,040	3,040	3,040	
3600	Repairs & Maintenance Maintenance of typewriters & office equipment, parts for Hemoglobin meter & microscope. Add locks to 4 file cabinets	1,030	1,030	1,030	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Family Planning	2290
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	2,750	2,150	1,150	
3803	Printing & Binding Brochures for Family Planning Program	1,000	-0-		
3805	Dues, Subscriptions & Memberships OB-GYN Family Planning Perspectives	150			
3806	Tuition & Registration Fees Training for Nurse Practitioners by local physicians @ \$50/hour x 12 hours Local workshops	600 1,000	-0-		
5400	Machinery & Equipment	2,480	2,480	1,900	
	1 Executive chair with arms	170	140		
	12 stack chairs	720	360		
	1 Lateral file, 5-drawer (letter) replacement	700	570		
	1 IBM Correcting, Selectric II typewriter, 15" writing line	890	830		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Administration	2310	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	44,720	63,830	83,820	83,820	83,820
1200	Overtime	600	600	2,320	1,480	1,480
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	13,420	19,430	25,150	25,150	25,150
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(5,810)	(8,320)	-0-	-0-	-0-
	Total Personal Services	52,930	75,540	111,290	110,450	110,450
	Supplies					
2100	Office Supplies	420	1,120	1,800	1,500	1,500
2200	Operating Supplies	640	440	300	300	300
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,060	1,560	2,100	1,800	1,800
	Other Services & Charges					
3100	Professional Services	5,000	5,000	8,400	6,900	6,900
3200	Communication	1,860	1,860	1,860	1,860	1,860
3300	Transportation	3,270	3,270	5,490	4,790	4,790
3400	Insurance	530	530	1,110	1,110	1,110
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,050	550	1,250	1,000	1,000
3700	Rentals	1,500	-0-	100	100	100
3800	Miscellaneous	950	950	850	850	850
	Total Other Services & Charges	14,160	12,160	19,060	16,610	16,610
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	11,600	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	11,600	-0-	-0-
	Direct Organizational Cost	68,150	89,260	144,050	128,860	128,860
6000	Add Intragovernmental Charges	231,160	231,160	340,840	348,120	272,350
	Total Budget Unit Cost	299,310	320,420	484,890	476,980	401,210
7000	Less Intragovernmental Charges	299,310	299,310	484,890	476,980	401,210
	Function Cost	-0-	21,110	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	21,110	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Behavioral Health	2300	Administration	2310			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Behavioral Health Services Manager	E I	1	*	32,004	*	32,004	*	32,004
Office Associate	9 C	1	1	13,724	1	13,724	1	13,724
Administrative Officer (1)	14 F	0	1	26,611	1	26,611	1	26,611
Office Assistant (1)	7 D	0	1	11,472	1	11,472	1	11,472
		2	4	83,811	4	83,811	4	83,811

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer from Alcoholism Control 2320 of two positions

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,320	1,480	1,480
1201	Overtime Secretarial & Administrative time to meet contract deadlines	200			
1202	Night meetings for contract and grant negotiations	12			
1400	Personnel Benefits 30% of salaries		25,150	25,150	25,150

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Administration	Unit No. 2310
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,800	1,500	1,500	
2200	Operating Supplies Workshop supplies 3 @ 100	300	300	300	
3100	Professional Services	8,400	6,900	6,900	
	Drug Provider Workshop 2,000 1,500				
	Mental Health Provider Workshop 2,000 1,500				
	Alcoholism Provider workshop 2,000 1,500				
	Grant Administration & Staff training contract 2,400				
3200	Communication Long distance calls, telegraph charges & postage	1,860	1,860	1,860	
3300	Transportation	5,490	4,790	4,790	
3301	Travel Expense per diem & other costs				
	Behavioral Health Manager to: National Management Conference, Washington, D.C. 920				
	6 trips to State Advisory Board & Legislative Meetings 3,000 2,500				
	Administrative Officer to: Health Management Conference 920 720				
3302	Mileage				
	Behavioral Health Manager 900 miles x .25 225				
	Administrative Officer 900 miles x .25 225				
	Office Associate 400 miles x .25 100				
	Office Assisstant 400 miles x .25 100				
3400	Insurance Liability Insurance (.0132 x Salary cost)	1,110	1,110	1,110	
3600	Repairs & Maintenance Service on 2 typewriters & a Mag Card II & Office Equipment	1,250	1,250	1,250	
3700	Rentals Rental of audio/visual equip- ment for workshop presentations	100	100	100	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Administration	2310
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	850	850	850	
3805	Dues, Subscriptions & Memberships				
	Quality Review Bulletin	200			
	Health Systems Weekly	110			
	Community Mental Health News	30			
	Behavior Today	30			
	New Publications	30			
3806	Tuition & Registration Fees				
	6 graduate credits @ 30.00 each	180			
	6 undergraduate credits @ 20.00 each	120			
	2 secretarial seminars	150			
5400	Machinery & Equipment	11,600	-0-	-0-	
	IBM Mag Card, Selectric	11,000	-0-	-0-	
	Freight Charges	600	-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Alcoholism	2320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	71,980	52,870	42,470	42,470	42,470
1200	Overtime	2,740	2,740	3,420	2,690	2,690
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,600	15,590	12,750	12,750	12,750
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(9,360)	(6,850)	-0-	-0-	-0-
	Total Personal Services	86,960	64,350	58,640	57,910	57,910
	Supplies					
2100	Office Supplies	8,700	4,450	3,000	1,500	1,500
2200	Operating Supplies	500	500	500	500	500
2300	Repair & Maint. Supplies	1,000	1,000	-0-	-0-	-0-
	Total Supplies	10,200	5,950	3,500	2,000	2,000
	Other Services & Charges					
3100	Professional Services	1,145,000	1,237,210	1,500,000	-0-	6,000
3200	Communication	5,500	5,500	2,550	2,550	2,550
3300	Transportation	5,080	5,080	4,870	3,080	3,080
3400	Insurance	780	780	560	560	560
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	350	350	1,500	1,500	1,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,800	1,800	1,400	1,250	1,250
	Total Other Services & Charges	1,158,510	1,250,720	1,510,880	8,940	14,940
4100	Debt Service	28,500	28,500	26,800	26,800	26,800
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	1,284,170	1,349,520	1,599,820	95,650	101,650
6000	Add Intragovernmental Charges	186,380	190,630	202,060	178,290	157,530
	Total Budget Unit Cost	1,470,550	1,540,150	1,801,880	273,940	259,180
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,470,550	1,540,150	1,801,880	273,940	259,180
ACCT. NO.	REVENUE SOURCE					
9375	Comprehensive Alcoholism Program	771,450	863,660	719,000	-0-	-0-
9389	NIAAA Pipeline Impact	109,500	109,500	54,200	-0-	-0-
9731	Lease & Rental Revenue	-0-	-0-	73,200	73,200	73,200
	Total Revenues	880,950	973,160	846,400	73,200	73,200
	Local Taxes Required For Function	589,600	566,990	955,480	200,740	185,980

DEPT. Health & Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Alcoholism	Unit No. 2320
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED		RECOMMENDED		APPROVED		
Senior Administrative Officer	15 F	1	*	1	29,016	1	29,016	1	29,016
Senior Office Assistant	8 D	1	1	1	13,449	1	13,449	1	13,449
Administrative Officer (1)	14 C	1	0	0	-0-	0	-0-	0	-0-
Office Assistant (1)	7 C	1	0	0	-0-	0	-0-	0	-0-
		4	2		42,465	2	42,465	2	42,465

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer to Behavioral Health Division, Administration, Budget Unit 2310

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,420	2,690	2,690
1201	Overtime - Clerical staff to work on grants and contracts	20			
1202	Night Meetings - Program Manager to attend night meetings	80			
1400	Personnel Benefits 30% of salaries		12,750	12,750	12,750

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Alcoholism	2320
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Basic office supplies	3,000	1,500	1,500	
2200	Operating Supplies Visual art materials & packets	500	500	500	
3100	Professional Services Contract for a comprehensive alcoholism treatment program. Contracts for accreditation survey, & contracts for technical assistance. See 2321 Alcoholism Grant. Auditing Contracts	1,500,000	-0-	6,000	
3200	Communication Long distance calls & postage 2,400 Gold Streak service 150	2,550	2,550	2,550	
3300	Transportation	4,870	3,080	3,080	
3301	Travel expense per diem & other costs 3,370 2,950 Quarterly meetings of the Governor's Advisory Board on Alcoholism; State funding, budget hearings (Juneau) & Alcoholism Conference (Washington, D.C.)				
3302	Mileage 1,500 130 520 miles x .25				
3400	Insurance General Liability .0132 x salary	560	560	560	
3600	Repairs & Maintenance Maintenance contracts for repair of typewriters, calculators, adding machines & dictating equipment	1,500	1,500	1,500	
3800	Miscellaneous	1,400	1,250	1,250	
3802	Advertising 250 Advertisement for Request for Proposals				
3803	Printing & Binding 500 Grants & proposals to be printed & bound, budgets to be printed				

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Alcoholism	Unit No. 2320
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3805	Dues, Subscriptions, & Memberships 200 Membership - Association of Halfway House Alcoholism Programs. Dues - The Alcoholism Report			
3806	Tuition & Registration Fees 450 300 Tuition at the University of Alaska, Workshop fees, secretarial conferences & training			
4100	Debt Service Principal 15,110 Interest 11,670 Fiscal Fees 20	26,800	26,800	26,800

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Drug Abuse	2330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	67,400	67,400	73,020	73,020	73,020
1200	Overtime	3,740	3,740	7,360	5,710	5,710
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	20,220	20,220	21,910	21,910	21,910
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(8,760)	(8,760)	-0-	-0-	-0-
	Total Personal Services	82,600	82,600	102,290	100,640	100,640
	Supplies					
2100	Office Supplies	1,300	1,300	1,430	1,430	1,430
2200	Operating Supplies	1,250	1,250	1,500	1,500	1,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,550	2,550	2,930	2,930	2,930
	Other Services & Charges					
3100	Professional Services	602,000	626,660	636,170	-0-	4,000
3200	Communication	5,690	5,690	2,150	2,150	2,150
3300	Transportation	3,640	3,640	3,750	3,350	3,350
3400	Insurance	1,000	1,000	970	970	970
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	1,300	1,000	1,000
3700	Rentals	-0-	-0-	1,000	1,000	1,000
3800	Miscellaneous	1,560	1,560	760	760	760
	Total Other Services & Charges	614,390	639,050	646,100	9,230	13,230
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	699,540	724,200	751,320	112,800	116,800
6000	Add Intragovernmental Charges	107,890	107,890	202,930	184,050	186,670
	Total Budget Unit Cost	807,430	832,090	954,250	296,850	303,470
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	807,430	832,090	954,250	296,850	303,470
ACCT. NO.	REVENUE SOURCE					
9383	Drug Abuse Control	455,000	479,660	521,000	-0-	-0-
	Total Revenues	455,000	479,660	521,000	-0-	-0-
	Local Taxes Required For Function	352,430	352,430	433,250	296,850	303,470

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Behavioral Health	2300	Drug Abuse	2330			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer	15 D-E	1	*	26,964	*	26,964	*	26,964
Senior Family Services Counselor	11 F	1	1	18,696	1	18,696	1	18,696
Family Services Counselor	10 C-D	1	1	15,012	1	15,012	1	15,012
Senior Office Assistant	8 C-D	1	1	12,348	1	12,348	1	12,348
		4	4	73,020	4	73,020	4	73,020

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1201	Overtime		7,360	5,710	5,710
1201	Overtime - Overtime for preparation of grants	300			
1202	Night meetings for Senior Administrative Officer	80			
	Night meetings for counselors to make education/informational presentations and meet with clients after normal work hours	230			
1400	Personnel Benefits 30% of salaries		21,910	21,910	21,910

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Drug Abuse Control	2330
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,430	1,430	1,430	
2200	Operating Supplies Literature & informational handouts materials	1,500	1,500	1,500	
3100	Professional Services Contracts to provide primary prevention & intervention, residential & methadone & diversionary drug treatment services. See 2311 Drug Abuse Grant Auditing Contracts	636,170	-0-	4,000	
				4,000	
3200	Communications Long distance calls & telegrams Postage & gold streak	2,150	2,150	2,150	
				2,000	
				150	
3300	Transportation	3,750	3,350	3,350	
3301	Travel Expenses per diem & other costs Manager attendance at: National Drug Abuse Conference 4 sessions of Governor's Advisory Board in Ketchikan, Juneau, Fairbanks & Nome Contract negotiations, Juneau				
				720	
				1,440	
				1,040	
				340	
3302	Mileage 5000 miles x .25			1,250	
3400	Insurance General liability (.0132 x salary cost)	970	970	970	
3600	Repairs & Maintenance Service contracts for 1 typewriter, 4 dictation/transcriber units	1,300	1,000	1,000	
3700	Rentals Audio/Visual for public information	1,000	1,000	1,000	

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Drug Abuse Control	Unit No. 2330
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	760	760	760
3805	Dues, Subscriptions, & Memberships			
	U.S. Journal of Drug & Alcohol Dependence			24
	The Journal			16
	National Drug Reporter			30
	Drug Education Newsletter			20
	Physicians Desk Reference (2)			60
	Journal of Psychedelic Drugs			60
	Drug Abuse Report			25
	Addictions			25
	New Publications/Dues			500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Mental Health	2340	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	67,650	67,650	66,920	66,920	66,920
1200	Overtime	450	450	5,470	2,740	2,740
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	20,300	20,300	20,080	20,080	20,080
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(8,800)	(8,800)	-0-	-0-	-0-
	Total Personal Services	79,600	79,600	92,470	89,740	89,740
	Supplies					
2100	Office Supplies	1,800	1,800	1,800	1,500	1,500
2200	Operating Supplies	2,700	1,900	4,000	2,700	2,700
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	4,500	3,700	5,800	4,200	4,200
	Other Services & Charges					
3100	Professional Services	627,000	647,100	652,170	-0-	3,000
3200	Communication	4,370	4,370	1,500	1,500	1,500
3300	Transportation	3,760	3,090	4,120	3,760	3,760
3400	Insurance	730	730	890	890	890
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	200	200	500	500	500
3700	Rentals	-0-	-0-	200	200	200
3800	Miscellaneous	3,180	3,180	1,140	1,140	1,140
	Total Other Services & Charges	639,240	658,670	660,520	7,990	10,990
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,470	2,080	1,250	1,160
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,470	2,080	1,250	1,160
	Direct Organizational Cost	723,340	743,440	760,870	103,180	106,090
6000	Add Intragovernmental Charges	78,300	78,300	166,240	153,560	134,660
	Total Budget Unit Cost	801,640	821,740	927,110	256,740	240,750
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	801,640	821,740	927,110	256,740	240,750
ACCT. NO.	REVENUE SOURCE					
9381	Community Mental Health Services	455,000	475,100	428,450	-0-	-0-
	Total Revenues	455,000	475,100	428,450	-0-	-0-
	Local Taxes Required For Function	346,640	346,640	498,660	256,740	240,750

DEPT. Health & Environmen- tal Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Mental Health	Unit No. 2340
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Family Service Program Manager	15 F	1	*	31,555	*	31,555	*	31,555
Family Service Specialist	12 F	1	1	22,185	1	22,185	1	22,185
Senior Office Assistant	8 D-E	1	1	13,178	1	13,178	1	13,178
		3	3	66,918	3	66,918	3	66,918

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		5,470	2,740	2,740
1201	Overtime - Secretarial over- time for grant preparation	180			
	Family Services Specialist to hold evening consultations	240			
1400	Personnel Benefits 30% of amount for salaries		20,080	20,080	20,080

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Mental Health	2340
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,800	1,500	1,500	
2200	Operating Supplies Educational material for use by Family Service Specialist providing parent & staff education	4,000	2,700	2,700	
3100	Professional Services Contracts for mental health services including central intake information & referral, evaluation & outpatient/day treatment programs, needs assessment, consultation & educational services. See 2341 Mental Health Grant Auditing Contracts	652,170	-0-	3,000	
				3,000	
3200	Communication Long distance calls & telegraph charges Postage & express charges	1,500	1,500	1,500	
				1,000	
				500	
3300	Transportation	4,120	3,760	3,760	
3301	Travel Expenses per diem & other costs Manager attendance at: 4 State Mental Health Advisory Board & contract negotiation meetings National Council of Community Mental Health Centers Conference Family Service Specialist attendance at: National Association for Education of Young Children Conference			1,100	
				715	
				945	
3302	Mileage 4000 miles x .25			1,000	
3400	Insurance General liability (.0132 x salary)	890	890	890	
3600	Repairs & Maintenance Service of 1 typewriter, & 3 dictation/transcribing units	500	500	500	

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Mental Health	Unit No. 2340
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3700	Rentals Audio/Visual equipment rental for educational presentations	200	200	200
3800	Miscellaneous	1,140	1,140	1,140
3803	Printing & Binding Educational materials	200		
3805	Dues, Subscriptions, & Memberships Health & Social Work Journal Child Protection Reports Human Services Newsletter Child Welfare Journal Report on Preschool Education Council & Social Work Education Mental Health Day Care & Early Education Children Today High Scope Foundation Connections Mental Health Publications Evaluation Quarterly	500		
3806	Tuition & Registration Fees 10 graduate credits @ 30.00 each & 3 undergraduate credits @ 20.00 each Office Association seminar	360 80		
5400	Machinery & Equipment 1 IBM Selectric II - correcting 15" writing line (replacement) 1 4-drawer lateral letter file cabinet 1 Calculator, electronic printing with one memory	730 520 830	690 470 -0-	1,160
		2,080	1,250	1,160

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health and Engineering	2400	Administration	2410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	48,720	48,720	52,400	52,400	52,400
1200	Overtime	780	780	730	730	730
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	14,620	14,620	15,720	15,720	15,720
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(6,330)	(6,330)	-0-	-0-	-0-
	Total Personal Services	57,790	57,790	68,850	68,850	68,850
	Supplies					
2100	Office Supplies	700	700	770	770	770
2200	Operating Supplies	270	270	300	300	300
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	970	970	1,070	1,070	1,070
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	850	390	940	940	940
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	530	530	730	730	730
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,130	830	2,550	2,550	2,550
3700	Rentals	-0-	-0-	150	150	150
3800	Miscellaneous	350	350	360	360	360
	Total Other Services & Charges	3,860	2,100	4,730	4,730	4,730
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,760	3,800	3,800	3,800
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,760	3,800	3,800	3,800
	Direct Organizational Cost	62,620	62,620	78,450	78,450	78,450
6000	Add Intragovernmental Charges	226,240	226,240	224,630	220,890	183,170
	Total Budget Unit Cost	288,860	288,860	303,080	299,340	261,620
7000	Less Intragovernmental Charges	288,860	288,860	303,080	299,340	261,620
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Administration	2410						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Sanitary Engineering Manager	E I	1	*	1	36,577	*	1	36,577	*	1	36,577
Office Associate	9 E-F	1	*	1	15,826	*	1	15,826	*	1	15,826
		2	2	2	52,403	2	2	52,403	2	2	52,403
*These columns used for the number of positions in each classification.											
COMMENTARY:											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978							
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		60	730	730	730					
1201	Overtime - Secretarial overtime for the taking of minutes at public hearings and typing of departmental projects										
1400	Personnel Benefits 30% of amount of salaries			15,720	15,720	15,720					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Administration	2410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	770	770	770	
2200	Operating Supplies Typewriter ribbons, dictaphone tapes, IBM magnetic cards, tape pads & ink rollers for postage meter	300	300	300	
3200	Communication Long distance calls Postage	940	940	940	
3400	Insurance General liability (.0132 x salary cost)	730	730	730	
3600	Repairs & Maintenance Dictaphone, IBM Executive Mag Card Typewriter & console, calculator, vehicle repair, Lanier Action Line Recorder/Transcriber with playback system	2,550	2,550	2,550	
3700	Rentals Postage Meter	150	150	150	
3800	Miscellaneous	360	360	360	
3803	Printing & Binding Updates to Municipal Code of Ordinances			220	
3805	Dues, Subscriptions, & Memberships Subscription fee for local newspapers			40	
3806	Tuition & Registration Fees Civil Service Course			100	
5400	Machinery & Equipment 1 Mag Card Executive Typewriter & Console, Final Lease Payment Lanier Recorder & Playback Unit	3,800	3,800	3,800	
				1,500	
				2,300	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environ- mental Protection	2000	Environmental Health and Engineering	2400	Environmental Engineering	2420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	80,030	80,030	110,050	110,050	110,050
1200	Overtime	5,470	5,470	8,390	8,390	8,390
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	24,010	24,010	33,020	33,020	33,020
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(10,410)	(10,410)	-0-	-0-	-0-
	Total Personal Services	99,100	99,100	151,460	151,460	151,460
	Supplies					
2100	Office Supplies	800	800	1,200	1,200	1,200
2200	Operating Supplies	3,000	3,000	9,770	1,770	1,770
2300	Repair & Maint. Supplies	3,300	3,300	1,200	1,200	1,200
	Total Supplies	7,100	7,100	12,170	4,170	4,170
	Other Services & Charges					
3100	Professional Services	5,000	5,000	9,000	4,000	24,000
3200	Communication	250	250	1,200	1,200	1,200
3300	Transportation	600	600	2,790	1,830	1,830
3400	Insurance	1,130	1,130	1,320	1,320	1,320
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	400	400	2,640	1,000	1,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	4,600	4,600	1,200	1,200	1,200
	Total Other Services & Charges	11,980	11,980	18,150	10,550	30,550
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,300	5,300	15,440	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	5,300	5,300	15,440	-0-	-0-
	Direct Organizational Cost	123,480	123,480	197,220	166,180	186,180
6000	Add Intragovernmental Charges	63,110	42,840	91,350	90,920	94,810
	Total Budget Unit Cost	186,590	166,320	288,570	257,100	280,990
7000	Less Intragovernmental Charges	69,050	69,050	63,130	63,130	63,130
	Function Cost	117,540	97,270	225,440	193,970	217,860
ACCT. NO.	REVENUE SOURCE					
9343	Air & Water Resources	117,540	117,540	107,600	107,600	107,600
9311	Federal Revenue Sharing	-0-	-0-	-0-	85,990	83,280
	Total Revenues	117,540	117,540	107,600	193,590	190,880
	Local Taxes Required For Function	-0-	(20,270)	117,840	380	26,980

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Environmental Engineering	2420						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III	17 D-E	1	*	1	32,766	*	1	32,766	*	1	32,766
Senior Environmental Specialist	14 D-E	1	1	1	24,866	1	1	24,866	1	1	24,866
Environmental Specialist	12 E-F	1	1	1	19,701	1	1	19,701	1	1	19,701
Senior Office Assistant	8 C-D	1	1	1	12,123	1	1	12,123	1	1	12,123
Environmental Specialist (1)	12 F	0	1	1	20,592	1	1	20,592	1	1	20,592
		4	5	5	110,048	5	5	110,048	5	5	110,048

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer from Air Resources, Budget Unit 2440, to Engineering as 90%+ of the work relates to the Engineering Program activities and only 10% of the time relates to Air Program

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		8,390	8,390	8,390
1201	Overtime - Attendance of Environmental Engineer and Senior Environmental Specialist at Planning and Zoning Commission meetings and public hearings, public relations for Noise Control Program with Citizen Groups	530			
1400	Personnel Benefits 30% of amount for salaries		33,020	33,020	33,020

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Environmental Engineering	2420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Paper, Pens, typewriter ribbons, file folders	1,200	1,200	1,200	
2200	Operating Supplies Supplies for surface laboratory for Section 208 Wastewater planning process	9,770	1,770	1,770	
	Film costs	8,000	-0-		
	Training aids	500			
	Books	100			
	Hip waders, 3 pairs	1,000			
		170			
2300	Repair & Maintenance Cost of hand tools required for maintenance of sampling equipment, spare parts required to maintain sampling equipment & other miscellaneous repair parts costs	1,200	1,200	1,200	
3100	Professional Services Contract for noise survey of complex sources beyond the capability & expertise of the section, e.g. airports, large industrial operations	9,000	4,000	24,000	
	Water sampling & analysis requirements to support the Section 208 Study	4,000			
		5,000	-0-	20,000	
3200	Communications Long distance calls, telephone installation charges & postage	1,200	1,200	1,200	
3300	Transportation	2,790	1,830	1,830	
3301	Travel Expense, per diem & other costs Environmental Specialists for 5 day conference on Surface Water Quality Monitoring	960	-0-		
	Environmental Specialist to Conference on methods used for waste disposal at individual sites, 5 days	930			
	Environmental Specialist for 3 days to Community Noise Measurement & Monitoring Course	900			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Environmental Engineering	2420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance Liability Insurance (.0132 x salary)		1,320	1,320	1,320
3600	Repairs & Maintenance Maintenance contracts on office equipment	1,000			
	New equipment maintenance contracts purchased for the surface water quality laboratory	1,640	-0-		
3800	Miscellaneous		1,200	1,200	1,200
3802	Advertising				
5400	Machinery & Equipment		15,440	-0-	-0-
	1 5-drawer lateral file	650	-0-		
	1 14-foot boat, motor, & trailer	2,100	-0-		
	Martek Mark V Water Quality Sampler AC/DC Operations, complete	60	-0-		
	Flask Carrier	170	-0-		
	Orion Model 407A Specific Ion Meter complete with 5 specific ion electrodes & operating supplies	2,000	-0-		
	Corning Model 610A pH Meter equipped for AC/DC opera- tions complete unit	400	-0-		
	YSI Model 57 Dissolved Oxygen Meter with 50 feet of cable & operating supplies, complete	810	-0-		
	Lectro Lab-Line MHO Meter for conductivity measure- ments, AC/DC operations, with operating supplies, complete	400	-0-		
	Ultraviolet Sterilizer Lamp for membrane filter equipment	600	-0-		
	Corning Model 450 Direct Reading Flams Photometer with Model 449 Direct ration Diluter with all standards, operating supplies	4,610	-0-		
	1 2-drawer Lateral File	440	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Health and Environmental Engineering	2400	Sanitation	2430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	358,790	358,790	407,800	374,300	374,300
1200	Overtime	9,400	9,400	18,860	18,860	18,860
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	107,640	107,640	122,340	112,290	112,290
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(46,640)	(46,640)	-0-	(24,330)	(24,330)
	Total Personal Services	429,190	429,190	549,000	481,120	481,120
	Supplies					
2100	Office Supplies	1,980	1,980	2,200	2,200	2,200
2200	Operating Supplies	3,050	3,050	11,789	11,780	11,780
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	5,030	5,030	13,980	13,980	13,980
	Other Services & Charges					
3100	Professional Services	90,000	90,000	89,970	89,970	89,970
3200	Communication	2,000	2,000	3,800	3,800	3,800
3300	Transportation	-0-	-0-	3,140	3,140	3,140
3400	Insurance	3,870	3,870	5,390	4,940	4,940
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,500	1,500	550	550	550
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	4,040	4,040	22,620	28,660	28,660
	Total Other Services & Charges	101,410	101,410	125,470	131,060	131,060
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	3,060	2,310	1,500
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	3,060	2,310	1,500
	Direct Organizational Cost	535,630	535,630	691,510	628,470	627,660
6000	Add Intragovernmental Charges	397,070	404,070	522,950	543,290	539,800
	Total Budget Unit Cost	932,700	939,700	1,214,460	1,171,760	1,167,460
7000	Less Intragovernmental Charges	-0-	-0-	1,500	1,500	1,500
	Function Cost	932,700	939,700	1,212,960	1,170,260	1,165,960
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	236,000	236,000	304,150	554,860	608,330
9371	Community Health Service	100,000	100,000	82,200	82,200	82,200
9343	Air & Water Resources	124,530	124,530	117,380	117,380	30,700
9426	Sanitation Fees	242,000	242,000	100,000	100,000	100,000
9421	Junk Removal Fees	5,000	5,000	-0-	-0-	-0-
9356	State Auto Fees	-0-	-0-	-0-	291,550	255,380
	Total Revenues	707,530	707,530	603,730	1,145,990	1,076,610
	Local Taxes Required For Function	225,170	232,170	609,230	24,270	89,350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Sanitation	2430						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Senior Administrative Officer	15 F	1	*	1	30,611	*	1	30,611	*	1	30,611
Senior Environmental Specialist	14 E-F	3	3	3	81,420	3	3	81,420	3	3	81,420
Environmental Specialist	12 A-F	4	4	4	88,384	4	4	88,384	4	4	88,384
Principal Code Enforcement Officer	11 D-F	6	6	6	113,915	6	6	113,915	6	6	113,915
Senior Code Enforcement Officer	10 B-C	2	2	2	31,545	2	2	31,545	2	2	31,545
Senior Office Assistant	8 C-F	2	2	2	28,425	2	2	28,425	2	2	28,425
		18	18	18	374,300	18	18	374,300	18	18	374,300
<u>New Position</u>											
Principal Code Enforcement Officer (1)	12 A-B		2	2	33,540	0	0	-0-	0	0	-0-
		18	20	20	407,804	18	18	374,300	18	18	374,300

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) new position, Principal Code Enforcement Officer to work in the Public Facilities Section and one to work in the Public Housing Section

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		18,860	18,860	18,860
1201	Overtime - Year-round Cleanup Campaign	360			
1202	Night Meetings - Required night and weekend inspections night meetings	924			
1400	Personnel Benefits 30% of salaries		122,340	112,290	112,290
1600	Vacancy Factor \$486,590 x 5%		-0-	(24,330)	(24,330)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Sanitation	2430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies including paper, pencils, forms, etc.	2,200	2,200	2,200	
2200	Operating Supplies Dye for sewer systems, 20 pounds @ 10.00/pound 200 HTH Disinfectant, 40 pounds @ 2.75/pound 110 Cl ₂ and pH reagents 50 Litmus paper 50 Polaroid film, black & white, 14 cases @ \$212/case 2,265 35 mm film, 20 rolls @ 3.25/roll 65 Marking pens, 40 @ 1.85 75 Measuring Tapes, 100 feet 6 each @ 16.50 100 Levels, 3 each @ 6.50 20 Maximum registering thermometers 10 each @ 9.10 100 Technical reference books 560 Brief Cases, 5 each @ 30.00 180 Bags & Ties for Year-Round Cleanup 8,000	11,780	11,780	11,780	
3100	Professional Services Junk car removal for 1978 provides for the removal of an estimated 3,000 cars @ 29.75/car plus approximately 80 false runs at 9.00 = 89,250 + 720 89,970	89,970	89,970	89,970	
3200	Communication Long distance calls 600 Postage 3,200	3,800	3,800	3,800	
3300	Transportation 3301 Travel Expenses per diem & other costs Environmental Services Manager's attendance of Annual Environmental Health Education Conference 830 3302 Mileage 330 1,300 miles x .25	3,140	3,140	3,140	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Sanitation	2430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3303	Freight, Express & Messenger Charges Shipping cost of sending rabies specimens to Fairbanks (235 specimens @ 8.40)				1,980
3340	Insurance General Liability (.0132 of salary)	5,390	4,940		4,940
3600	Repairs & Maintenance Equipment repair maintenance contract for Savin head & base plate	550	550		550
	Maintenance Contract for additional base plate				225
3800	Miscellaneous	22,620	28,660		28,660
3802	Advertising Buyer Beware Ads, required legal notices, Year-Round Cleanup				8,000
3803	Printing & Binding Forms, permits, warning signs, blueline prints, business cards				2,800
3805	Dues, Subscriptions, & Memberships Superintendent of Documents, Miscellaneous publications; Environmental Action Bulletin, Water & Sewage Works, Journal of Milk & Food Technology, Pest Control, Environmental Health Letter, Environmental Improvement Case History, Solid Waste Management, FDA Consumer, Land Pollution Reporter				240
3806	Tuition & Registration Fees Professional development courses for 12 Personnel	1,500		1,000	
3813	Contributions Contribution to Equipment & Supply for the purchase of 2 pickups				10,080
	Contribution to Equipment & Supply for replacement of 2 1971 1/2-ton pick-up trucks				
	Vehicle # 2239	-0-			3,370
	Vehicle # 2243	-0-			3,170

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Sanitation	2430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment				
	1 desk, executive	580	-0-		
	1 chair with arms	170	-0-		
	3 lateral file cabinets, 5-drawer, legal size @ 500 each	2,310		1,500	
				3,060	2,310
					1,500