

DEPARTMENT						
0231 State Catagorical Grants						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1270	Civil Defense (1)	82,820	88,840	171,230	106,190	106,190
1273	Day Care Assistance (2)	-0-	-0-	-0-	426,000	426,000
2291	Family Planning Grant	-0-	-0-	-0-	-0-	84,510
2321	Alcoholism Grant (2)	-0-	-0-	-0-	750,000	732,390
2331	Drug Abuse Grant (2)	-0-	-0-	-0-	318,080	311,090
2341	Mental Health Grant (2)	-0-	-0-	-0-	326,080	318,890
	Direct Organizational Cost	82,820	88,840	171,230	1,926,350	1,979,070
	Add Intragovernmental Charges (Civil Defense Only)	42,960	47,270	46,600	47,110	102,230
	Total Direct Cost	125,780	136,110	217,830	1,973,460	2,081,300
	Less Intragovernmental Charges	-0-	-0-	1,500	-0-	-0-
	Function Cost	125,780	136,110	216,330	1,973,460	2,081,300
	Less Revenues	49,000	58,200	97,200	1,973,460	2,081,300
	Local Tax Cost	76,780	77,910	119,130	-0-	-0-

COMMENTARY

- (1) The Civil Defense Grant budget was included as an operating budget in the 1977 budget. In 1978, it is shown as a grant budget with funding and expenditures projected from 1-1-78 through 12-31-78.
- (2) These health budgets were included in the operating budget in 1977. To convert them to grant budgets, funding has been projected in the budget units for the period 1-1-78 through 6-30-78. Also included in the Non-Departmental budget is the amount anticipated to be required as a local contribution to the next grant from July 1 through December 31, 1978.
- (3) The Family Planning Grant was included in the operating budget in 1977.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1201	Civil Defense	1270			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	59,810	59,810	88,530	63,760	63,760
1200	Overtime	-0-	-0-	830	830	830
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	17,940	17,940	26,560	19,130	19,130
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,780)	(7,780)	-0-	-0-	-0-
	Total Personal Services	69,970	69,970	115,920	83,720	83,720
	Supplies					
2100	Office Supplies	800	800	2,500	2,500	2,500
2200	Operating Supplies	400	400	600	600	600
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,200	1,200	3,100	3,100	3,100
	Other Services & Charges					
3100	Professional Services	-0-	-0-	1,340	-0-	-0-
3200	Communication	5,380	5,380	5,520	8,150	8,150
3300	Transportation	1,450	700	4,380	4,380	4,380
3400	Insurance	650	650	1,130	820	820
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,330	80	1,080	1,080	1,080
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,040	1,040	260	540	540
	Total Other Services & Charges	9,850	7,850	13,710	14,970	14,970
		-0-	-0-	-0-	-0-	-0-
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	2,000	2,000	2,000
5400	Machinery & Equipment	1,800	9,820	36,500	2,400	2,400
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,800	9,820	38,500	4,400	4,400
	Direct Organizational Cost	82,820	88,840	171,230	106,190	106,190
6000	Add Intragovernmental Charges	42,960	47,270	46,600	47,110	42,220
	Total Budget Unit Cost	125,780	136,110	217,830	153,300	148,410
7000	Less Intragovernmental Charges	-0-	-0-	1,500	-0-	-0-
	Function Cost	125,780	136,110	216,330	153,300	148,410
ACCT. NO.	REVENUE SOURCE					
9376	Civil Defense	49,000	53,600	97,200	63,960	63,960
9799	Fund Balance-Appropriated	-0-	4,600	-0-	-0-	-0-
	Contribution from the					84,450
	Areawide General Fund	-0-	-0-	-0-	89,340	
	Total Revenues	49,000	58,200	97,200	153,300	148,410
	Local Taxes Required For Function	76,780	77,910	119,130	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1201	Civil Defense	1270					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Director of Civil Defense	E I	1	1	30,000	1	30,000	1	30,000
Deputy Director of Civil Defense	14 A-B	1	1	27,636	1	21,114	1	21,114
Office Associate	9 B	1	1	12,648	1	12,648	1	12,648
<u>New Position</u>		3	3	70,284	3	63,762	3	63,762
Disaster Preparation Specialist (1)	13 A-B		1	18,246	0	-0-		-0-
		3	4	88,530	3	63,762	3	63,762
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) New position to manage 62 disaster shelters and serve as Action Officer in all actions deemed appropriate by the Director								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	50	830	830	830			
1201	Personnel overtime for responding to emergency situations requiring Civil Defense participation and coordination							
1202	Deputy Director attendance at official night meetings of the Assembly and Community Councils estimated 10 meetings @25.00 per meeting							
1400	Personnel Benefits 30% of amount for salaries		26,560	19,130	19,130			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Civil Defense	1270		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,500	2,500	2,500	
2200	Operating Supplies Items from Federal Surplus Property	600	600	600	
3100	Professional Services Clerical hire	1,340	-0-	-0-	
3200	Communications	5,520	8,150	8,150	
	Postage 130				
	Regular Telephone Service 1,780				
	Telephone charge for Warning Siren System 3,470				
	Tele-Dialer System 140				
	Emergency Operations Center Telephones -0- 2,630				
3300	Transportation	4,380	4,380	4,380	
3301	Travel Expense, Per diem and Other Costs				
	Director to attend U. S. Civil Defense 775				
	Director to attend Mid-Year Council Meetings at Mobile, Alabama 775				
	Staff College Training 830				
3303	Freight Expense & Messenger Service Moving Costs to remove emergency stocks from 40 shelters 2,000				
3400	Insurance	1,130	820	820	
3600	Repair and Maintenance Maintenance of Warning Siren System 1,000 Typewriter Maintenance Contract 80	1,080	1,080	1,080	
3800	Miscellaneous	260	540	540	
3801	Boards and Commissions -0- 280				
3803	Printing and Binding 200				
3805	Dues, Subscriptions & Memberships 60				
5300	Improvements other than Buildings Construction in Emergency Operations Center	2,000	2,000	2,000	
5400	Machinery and Equipment Emergency Generator replacement 34,100 -0-	36,500	2,400	2,400	

DEPT. Office of the Mayor	Unit No. 1201	DIV. Civil Defense	Unit No. 1270	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (continued)			
	TV receiver 550			
	Calculator (no memory) 780			
	AM-FM Radio System 80			
	CB Base Station 460			
	Emergency Battery Lights 250			
	Tape Recorder 240			
	Alert-Tone Monitor 40			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1201	Human Support Service	1280	Day Care Assistance Grant	1273	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages				-0-	-0-
1200	Overtime				-0-	-0-
1300	Differential Compensation				-0-	-0-
1400	Personnel Benefits				-0-	-0-
1500	Allowances				-0-	-0-
1600	Vacancy Factor				-0-	-0-
	Total Personal Services			-0-	-0-	-0-
	Supplies					
2100	Office Supplies				-0-	-0-
2200	Operating Supplies				-0-	-0-
2300	Repair & Maint. Supplies				-0-	-0-
	Total Supplies			-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services				426,000	426,000
3200	Communication				-0-	-0-
3300	Transportation				-0-	-0-
3400	Insurance				-0-	-0-
3500	Public Utility Services				-0-	-0-
3600	Repairs & Maintenance				-0-	-0-
3700	Rentals				-0-	-0-
3800	Miscellaneous				-0-	-0-
	Total Other Services & Charges			-0-	426,000	426,000
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.				-0-	-0-
5400	Machinery & Equipment				-0-	-0-
5500	Library Books & Art Objects				-0-	-0-
	Total Capital Outlay			-0-	-0-	-0-
	Direct Organizational Cost			-0-	426,000	426,000
6000	Add Intragovernmental Charges			-0-	-0-	21,690
	Total Budget Unit Cost			-0-	426,000	447,690
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			-0-	426,000	447,690
ACCT. NO.	REVENUE SOURCE					
9379	Day Care Assistance			-0-	426,000	426,000
9600	Contribution from other fund					21,690
	Total Revenues			-0-	426,000	447,690
	Local Taxes Required For Function			-0-	-0-	-0-

This grant was included in the operating budget unit (1263) for Day Care in 1977 and was also included in that budgets requested column for 1978. The amount included in this new budget unit reflects projected grant expenditures through June 30, 1978. At that time the grant will be appropriated as it is approved by the state.

DEPT. Office of the Mayor	Unit No. 1200	DIV. Human Support Services	Unit No. 1280	SEC. Day Care Assistance	Unit No. 1273
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3100	Professional Services Subsidy payments to Day Care Providers.	-0-	426,000	426,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2001	Physical Health	2201	Family Planning Grant	2291	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					56,110
1200	Overtime					2,500
1300	Differential Compensation					-0-
1400	Personnel Benefits					16,840
1500	Allowances					-0-
1600	Vacancy Factor					-0-
	Total Personal Services					75,450
	Supplies					
2100	Office Supplies					-0-
2200	Operating Supplies					-0-
2300	Repair & Maint. Supplies					-0-
	Total Supplies					-0-
	Other Services & Charges					
3100	Professional Services					8,060
3200	Communication					-0-
3300	Transportation					-0-
3400	Insurance					-0-
3500	Public Utility Services					-0-
3600	Repairs & Maintenance					-0-
3700	Rentals					1,000
3800	Miscellaneous					
	Total Other Services & Charges					9,060
4100	Debt Service					-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					-0-
5400	Machinery & Equipment					-0-
5500	Library Books & Art Objects					-0-
	Total Capital Outlay					-0-
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					84,510
	Total Budget Unit Cost					6,530
7000	Less Intragovernmental Charges					91,040
	Function Cost					91,040
ACCT. NO.	REVENUE SOURCE					
9382	Family Planning Grant					69,610
9600	Contributions from other Funds					21,430
	Total Revenues					91,040
	Local Taxes Required For Function					-0-

This grant was included in the operating budget Family Planning (2290). These figures represent funding through 6/30/78.

DEPT. Health and Environmental Protection	Unit No. 2001	DIV. Physical Health	Unit No. 2201	SEC. Family Planning Grant	Unit No. 2291
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Senior Public Health Nurse (1)	14 D-F		*	*	3 42,607
Family Planning Nurse Specialist (1)	14 F				1 13,503
					4 56,110

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

COMMENTARY:

(1) Positions Transferred from Family Planning

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1201	Overtime 1 evening Family Planning per month 3 hours each				2,500
1401	Personnel Benefits computed at 30% of salaries				16,840

DEPT. Health and Environmental Protection	Unit No. 2001	DIV. Physical Health	Unit No. 2201	SEC. Family Planning Grant	Unit No. 2291
ACCOUNT NO. LINE ITEM EXPLANATION			1978		
			Department Requested	Mayor Recommended	Assembly Approved
3100	Professional Service Contract with 1/2 time nurse to offer services to teens.	8,060			8,060
3800 3803	Miscellaneous Printing and Binding Brochure for Family Planning Program	1,000			1,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2001	Behavioral Health	2301	Alcoholism Grant	2321	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			-0-		-0-
1200	Overtime			-0-		-0-
1300	Differential Compensation			-0-		-0-
1400	Personnel Benefits			-0-		-0-
1500	Allowances			-0-		-0-
1600	Vacancy Factor			-0-		-0-
	Total Personal Services			-0-		-0-
	Supplies					
2100	Office Supplies			-0-		-0-
2200	Operating Supplies			-0-		-0-
2300	Repair & Maint. Supplies			-0-		-0-
	Total Supplies			-0-		-0-
	Other Services & Charges					
3100	Professional Services			-0-	750,000	732,390
3200	Communication			-0-		-0-
3300	Transportation			-0-		-0-
3400	Insurance			-0-		-0-
3500	Public Utility Services			-0-		-0-
3600	Repairs & Maintenance			-0-		-0-
3700	Rentals			-0-		-0-
3800	Miscellaneous			-0-		-0-
	Total Other Services & Charges			-0-	750,000	732,390
4100	Debt Service			-0-		-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-		-0-
5400	Machinery & Equipment			-0-		-0-
5500	Library Books & Art Objects			-0-		-0-
	Total Capital Outlay			-0-		-0-
	Direct Organizational Cost			-0-	750,000	732,390
6000	Add Intragovernmental Charges			-0-	-0-	17,610
	Total Budget Unit Cost			-0-	750,000	750,000
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			-0-	750,000	750,000
ACCT. NO.	REVENUE SOURCE					
9375	Comprehensive Alcoholism Program			-0-	359,500	359,500
9389	NIAAA Pipeline Impact			-0-	54,200	54,200
9600	Contribution From Other Funds			-0-	336,300	336,300
	Total Revenues			-0-	750,000	750,000
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2001	Behavioral Health	2301	Alcoholism Grant	2321
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Contract for comprehensive alcoholism treatment program, accreditation survey, & for technical assistance	-0-	750,000	732,390	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2001	Behavioral Health	2301	Drug Abuse Grant	2331	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			-0-		-0-
1200	Overtime			-0-		-0-
1300	Differential Compensation			-0-		-0-
1400	Personnel Benefits			-0-		-0-
1500	Allowances			-0-		-0-
1600	Vacancy Factor			-0-		-0-
	Total Personal Services			-0-		-0-
	Supplies					
2100	Office Supplies			-0-		-0-
2200	Operating Supplies			-0-		-0-
2300	Repair & Maint. Supplies			-0-		-0-
	Total Supplies			-0-		-0-
	Other Services & Charges					
3100	Professional Services			-0-	318,080	311,090
3200	Communication			-0-		-0-
3300	Transportation			-0-		-0-
3400	Insurance			-0-		-0-
3500	Public Utility Services			-0-		-0-
3600	Repairs & Maintenance			-0-		-0-
3700	Rentals			-0-		-0-
3800	Miscellaneous			-0-		-0-
	Total Other Services & Charges			-0-	318,080	311,090
4100	Debt Service			-0-		-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-		-0-
5400	Machinery & Equipment			-0-		-0-
5500	Library Books & Art Objects			-0-		-0-
	Total Capital Outlay			-0-		-0-
	Direct Organizational Cost			-0-	318,080	311,090
6000	Add Intragovernmental Charges			-0-	-0-	6,990
	Total Budget Unit Cost			-0-	318,080	318,080
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			-0-	318,080	318,080
ACCT. NO.	REVENUE SOURCE					
9383	Drug Abuse Control			-0-	184,200	184,200
9600	Contribution from Other Funds			-0-	133,880	133,880
	Total Revenues			-0-	318,080	318,080
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2001	Behavioral Health	2301	Drug Abuse Grant	2331
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Contracts to provide primary prevention & intervention, residential & methadone & diversionary drug treatment services.	-0-	318,080	311,090	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2001	Behavioral Health	2301	Mental Health Grant	2341	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			-0-	-0-	-0-
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			-0-	-0-	-0-
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			-0-	-0-	-0-
	Supplies					
2100	Office Supplies			-0-	-0-	-0-
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services			-0-	326,080	318,890
3200	Communication			-0-	-0-	-0-
3300	Transportation			-0-	-0-	-0-
3400	Insurance			-0-	-0-	-0-
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			-0-	-0-	-0-
	Total Other Services & Charges			-0-	326,080	318,890
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			-0-	-0-	-0-
	Direct Organizational Cost			-0-	326,080	318,890
6000	Add Intragovernmental Charges			-0-	-0-	7,190
	Total Budget Unit Cost			-0-	326,080	326,080
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			-0-	326,080	326,080
ACCT. NO.	REVENUE SOURCE					
9381	Community Mental Health Services			-0-	206,000	206,000
9600	Contributions from Other Funds			-0-	120,080	120,080
	Total Revenues			-0-	326,080	326,080
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2001	Behavioral Health	2301	Mental Health Grant	2341
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Contracts for mental health services including central intake information & referral, evaluation & outpatient/day treatment programs, needs assessment, consultation & education services.	-0-	326,080	318,890	