

GREATER ANCHORAGE AREA BOROUGH

1972 TAX LEVY COMPUTATION

<u>Tax Revenue Required (1972 Levy)</u>	<u>School District</u>	<u>General Government</u>	<u>Total</u>
50% 1971-1972 Budget	\$ 5,035,500	\$1,858,513	\$ 6,894,013
50% 1972-1973 Budget	<u>7,049,027</u>	<u>2,277,486</u>	<u>9,326,513</u>
Total	<u>\$12,084,527</u>	<u>\$4,135,999</u>	<u>\$16,220,526</u>

<u>Estimated Assessed Valuation</u>	\$1,605,334,900	\$1,609,334,900
<u>1972 Mill Levy</u>	7.56	2.57

9,326,513
18,263,513
27,590,026

GREATER ANCHORAGE AREA BOROUGH

SUMMARY OF REVENUES

1972-73 BUDGET

<u>Acct No.</u>	<u>Source</u>	<u>Actual 1970-1971</u>	<u>Revised Budget 1971-1972</u>	<u>Budget 1972-1973</u>
A - 1104	Personal Property Taxes			
	Receivable - Delinquent	\$ -0-	\$ 50,000	\$ 25,000
3900	Fund Balance	343,637	235,000	26,220
		<hr/>	<hr/>	<hr/>
		\$ 343,637	\$ 285,000	\$ 51,220
	<u>Local</u>			
A - 4001	Real Property Taxes	7,658,994	11,566,420	15,330,922
4002	Personal Property Taxes	2,002,914	2,891,605	3,322,104
4003	Penalty & Interest on Taxes	202,611	150,000	150,000
4501	Ambulance Service Fees	-0-	100,000	-0-
4525	Court Fines	2,673	5,500	15,000
4529	Dog Control Fees	57,110	-0-	-0-
4537	Excavation Permits	19,158	60,000	25,000
4545	Interest Earned -			
	Temporary Investments	206,729	125,000	100,000
4553	Junk Removal	6,132	20,000	75,000
4559	Liquor License Application Fees	1,400	1,500	-0-
4565	Payment-in-Lieu of Taxes	15,429	11,000	16,000
4569	Permits - Miscellaneous	5,047	1,900	4,225
4573	Platting Fees	24,935	21,900	23,500
4581	Reimbursed Costs	5,398	-0-	35,000
4585	Rent Income	6,291	2,000	5,752
4589	Sale of Property	51,242	-0-	18,000
4591	Sanitary Fill	-0-	6,000	-0-
4592	Service Fees - School District	4,354	120,835	87,855
4597	Sub-Division Inspection Fees	-0-	100,000	254,861
4598	Tri-Borough Contributions	-0-	7,900	5,200
4599	Miscellaneous Revenues	17,169	19,025	10,900
		<hr/>	<hr/>	<hr/>
		\$10,287,586	\$15,210,585	\$19,479,319
	<u>State</u>			
A - 4301	Health	\$ 360,000	\$ 513,343	\$ 3,047,725
4302	Air & Water Resources	205,988	102,994	221,000
4311	ACCA Program	78,700	42,600	77,015
4315	Land Use Planning	205,988	205,988	221,000
4321	ARCA Program	46,300	46,300	62,985
4331	TB Control	18,746	-0-	-0-
4577	Raw Fish Tax	2,349	4,000	6,000
		<hr/>	<hr/>	<hr/>
		\$ 918,071	\$ 915,225	\$ 3,635,725

GREATER ANCHORAGE AREA BOROUGH
SUMMARY OF REVENUES (Cont'd)
 1972-73 BUDGET

<u>Acct No.</u>	<u>Source</u>	<u>Actual 1970-1971</u>	<u>Revised Budget 1971-1972</u>	<u>Budget 1972-1973</u>
	<u>Federal</u>			
A - 4201	Air Resources Control	\$ 53,524	\$ 53,525	\$ 60,585
4211	Planning	40,000	20,000	52,000
4221	Home Health	15,000	40,270	225,688
4225	LEAA Grant	-0-	50,000	-0-
4227	PEP Grant	-0-	482,862	-0-
4241	Solid Waste	-0-	-0-	89,963
4561	National Forest Allocation	<u>1,350</u>	<u>1,000</u>	<u>1,200</u>
		\$ 109,874	\$ 647,657	\$ 429,436
	<u>Total Revenues</u>	<u>\$11,659,168</u>	<u>\$17,058,467</u>	<u>\$23,595,700</u>

GREATER ANCHORAGE AREA BOROUGH

SUMMARY OF EXPENDITURES

1972-73 BUDGET

<u>Dept No.</u>	<u>Title</u>	<u>Actual 1970-1971</u>	<u>Revised Budget 1971-1972</u>	<u>Budget 1972-1973</u>
01	Assembly	\$ 279,572	\$ 300,287	\$ 311,274
02	Chairman	67,764	126,525	202,122
10	Administration - General	556,689	133,795	169,143
1	Buildings & Facilities	242,971	65,829	120,638
2	Central Purchasing	-0-	-0-	17,261
3	EDP	152,320	-0-	4,458
4	Personnel	-0-	121,097	15,407
20	Finance	392,998	1,486,674	836,313
30	Property Assessment & Management - General	513,656	87,991	99,578
1	Assessing	-0-	815,524	799,248
2	Right-of-Way	-0-	52,450	40,653
40	Health	677,883	1,326,609	3,842,080
50	Legal	110,890	69,293	230,439
60	Planning	423,212	771,172	727,928
70	Public Safety - General	-0-	26,969	2,770
1	Animal Control	80,964	135,000	259,754
2	Fire Protection	-0-	137,893	-0-
4	Ambulance	130,949	338,002	428,454
5	Civil Defense	-0-	4,500	4,500
6	Building Safety	-0-	-0-	131,692
80	Public Works	193,270	298,162	524,675
90	Environmental Quality - General	258,562	577,638	619,402
1	Air Pollution	55,055	112,057	109,857
		<u>\$ 4,136,755</u>	<u>\$ 6,987,467</u>	<u>\$ 9,497,646</u>
	Schools	<u>6,667,731</u>	<u>10,071,000</u>	<u>14,098,054</u>
	<u>Total Expenditures</u>	<u>\$10,804,486</u>	<u>\$17,058,467</u>	<u>\$23,595,700</u>

GREATER ANCHORAGE AREA BOROUGH
ASSEMBLY BUDGET SUMMARY
01-ASSEMBLY & CLERK

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>REQUESTED</u> 1972-1973
<u>EXPENDITURES:</u>			
Employee Services	\$ 62,034	\$ 80,613	\$ 83,753
General & Administrative Facilities	20,661	26,055 600	71,075
Professional Services	12,000	15,000	38,000
Other	142,463	102,540	79,300
Contractual Services			
Intragovernmental Charges	6,473	68,979	8,874
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	35,941	6,500	28,700
Other: Contingency Fund	<u> </u>	<u> </u>	<u>1,572</u>
 Total Expenditures	 <u>\$ 279,572</u>	 <u>\$ 300,287</u>	 <u>\$ 311,274</u>
 <u>REVENUES & CHARGEBACKS:</u>			
Liquor License Application Fees	\$ <u>1,400</u>	\$ <u>1,500</u>	\$ <u>-0-</u>
 Total Revenues	 <u>\$ 1,400</u>	 <u>\$ 1,500</u>	 <u>\$ -0-</u>
 NET REQUIREMENTS	 \$ 278,172	 \$ 298,787	 \$ 311,274

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
ASSEMBLY AND CLERK
1972-73 BUDGET

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>BUDGET</u> 1972-1973
<u>EMPLOYEE SERVICES:</u>			
5001 Salaries	\$ 62,012	\$ 66,634	\$ 66,398
5003 Overtime		1,000	1,428
5010 Accrued Leave		700	700
Fringe Benefits		6,321	9,328
Improved Employee Benefits		1,958	1,899
5045 Contract Hire	<u>22</u>	<u>4,000</u>	<u>4,000</u>
Total - Employee Services	\$ 62,034	\$ 80,613	\$ 83,753
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$ 4,280	\$ 30,100
5115 Employee Bonding		350	350
5120 Equip. Repair-Office		500	2,500
5125 Equip. Repair-Office	363	300	375
5130 Liability Insurance		175	
5140 Postage		500	500
5145 Printed Material		200	300
5150 Professional Development	1,641	750	750
5155 Publications	17,218	18,000	35,000
5160 Office Supplies	<u>1,439</u>	<u>1,000</u>	<u>1,200</u>
Total - General and Administrative	\$ 20,661	\$ 26,055	\$ 71,075
<u>FACILITIES EXPENSE</u>			
5235 Telephone	<u>\$ -0-</u>	<u>\$ 600</u>	<u>\$ -0-</u>
<u>PROFESSIONAL SERVICES</u>			
5310 Audit	<u>\$ 12,000</u>	<u>\$ 15,000</u>	<u>\$ 38,000</u>

Expenditure Summary
Assembly and Clerk

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>OTHER EXPENSES</u>			
5402 Charter Commission	\$ 42,841	\$ 19,250	\$
5410 Contributions - Comm. Services	38,711	7,740	
5417 Elections	30,084	40,000	45,000
5428 Assembly Expense Allowance	27,600	27,600	27,600
5474 Supplies - Other	1,256	800	500
5483 Travel - Milage	278	500	300
5484 Travel - Assembly	1,693	5,750	5,000
5499 Miscellaneous	<u> </u>	<u>900</u>	<u>900</u>
Total - Other Expenses	\$ 142,463	\$ 102,540	\$ 79,300
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building and facilities	\$	\$ 57,295	\$
5612 Central Purchasing		1,154	
5613 EDP	2,530	\$ 2,191	
5614 Personnel		472	
5681 Equipment Pool	476	710	
5682 Service Pool	<u>3,467</u>	<u>7,157</u>	<u>8,874</u>
Total - Intragovernmental Charges	\$ 6,473	\$ 68,979	\$ 8,874
<u>CAPITAL EXPENDITURES</u>			
5920 Building and Improvement	\$	\$	\$ 4,000
5930 Office Equipment	<u>35,941</u>	<u>6,500</u>	<u>24,700</u>
Total - Capital Expenditures	\$ 35,941	\$ 6,500	28,700
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 1,572
TOTAL EXPENDITURES	<u>\$ 279,572</u>	<u>\$ 300,287</u>	<u>\$ 311,274</u>

GREATER ANCHORAGE AREA BOROUGH
BOROUGH CHAIRMAN BUDGET SUMMARY
02 - CHAIRMAN'S OFFICE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>REQUESTED</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 74,709	\$ 111,113
General and Administrative		6,459	9,450
Facilities		1,200	1,500
Professional Services			60,000
Other		20,250	16,750
Contractual Services			
Intragovernmental Charges		18,184	1,000
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		5,723	1,523
Other: Contingency Fund			786
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures:</u>	<u>\$ -0-</u>	<u>\$ 126,525</u>	<u>\$ 202,122</u>

REVENUES & CHARGEBACKS:

<u>Total Revenues</u>	\$ -0-	\$ -0-	\$ -0-
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<u>NET REQUIREMENTS</u>	\$ -0-	\$ 126,525	\$ 202,122
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GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
CHAIRMAN'S OFFICE
1972-1973 BUDGET

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES:</u>			
5001 Salaries	\$	\$ 63,231	\$ 90,382
5003 Overtime		1,000	714
5010 Accrued Leave		2,000	2,500
Fringe Benefits		5,884	12,181
Improved Employee Benefits		<u>2,594</u>	<u>5,336</u>
Total - Employee Services	\$ -0-	\$ 74,709	\$ 111,113
<u>GENERAL AND ADMINISTRATIVE</u>			
5105 Advertising other than Legal	\$	\$ 100	\$ 100
5110 Dues and Subscriptions		950	1,450
5120 Office Equipment Rental			300
5125 Office Equipment Repairs		100	200
5130 Liability Insurance		509	
5140 Postage		800	900
5145 Printed Materials		1,500	1,500
5150 Professional Development			3,500
5155 Publications, Postings & Hearings		1,500	500
5160 Supplies Office		<u>1,000</u>	<u>1,000</u>
Total - General and Administrative	\$ -0-	\$ 6,459	\$ 9,450
<u>FACILITIES EXPENSES</u>			
5235 Telephone Toll Charges	<u>\$ -0-</u>	<u>\$ 1,200</u>	<u>\$ 1,500</u>
<u>PROFESSIONAL SERVICES</u>			
5380 Systems Consultant	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 60,000</u>

Expenditure Summary
Chairman's Office

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5410 Community Services	\$	\$	\$ 3,500
5428 Expense Allowance		6,000	6,000
5474 Supplies-Other		500	500
5483 Travel-Mileage		250	250
5484 Travel		9,500	5,000
5499 Miscellaneous		<u>4,000</u>	<u>1,500</u>
Total - Other Expenses	\$ -0-	\$ 20,250	\$ 16,750
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building and Facilities	\$	\$ 12,718	\$
5612 Central Purchasing		1,154	
5614 Personnel		473	
5681 Equipment Pool		<u>3,839</u>	<u>1,000</u>
Total-Intragovernmental Charges	\$ -0-	\$ 18,184	\$ 1,000
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ -0-</u>	<u>\$ 5,723</u>	<u>\$ 1,523</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 786</u>
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$126,525</u>	<u>\$202,122</u>

GREATER ANCHORAGE AREA BOROUGH ADMINISTRATION BUDGET SUMMARY 10-ADMINISTRATION

	ACTUAL 1970-1971	REVISED BUDGET 1971-1972	REQUESTED 1972-1973
<u>EXPENDITURES:</u>			
Employee Services	\$ 465,103	\$ 81,777	\$ 112,099
General & Administrative	63,031	9,837	42,200
Facilities			750
Professional Services	1,431	15,000	500
Other	35,265	3,550	11,950
Contractual Services			
Intragovernmental Charges	1,774	20,121	
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	8,418	3,510	1,225
Other: Contingency Fund			419
	<u> </u>	<u> </u>	<u> </u>
 Total Expenditures	 <u>\$ 575,022</u>	 <u>\$ 133,795</u>	 <u>\$ 169,143</u>
 <u>REVENUES & CHARGEBACKS:</u>			
 Chargebacks	 <u>\$ 18,333</u>	 <u>\$</u>	 <u>\$</u>
 Total Revenues	 <u>\$ 18,333</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>
 NET REQUIREMENTS	 \$ 556,689	 \$ 133,795	 \$ 169,143

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF ADMINISTRATION
1972-73 BUDGET

DIVISION: ADMINISTRATION

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 129,307	\$ 65,247	\$ 91,468
5003 Overtime		600	381
5010 Accrued Leave	852	2,000	2,000
Fringe Benefits	334,944	9,802	12,778
Improved Employee Benefits		4,128	5,472
Total - Employee Services	\$ 465,103	\$ 81,777	\$ 112,099
<u>GENERAL AND ADMINISTRATIVE</u>			
5105 Advertising	\$	\$ 200	\$ 6,000
5110 Dues and Subscriptions	1,211	200	400
5115 Employee Bonding Exp.	1,568		2,000
5120 Equip. Rental-Office		400	2,700
5125 Equip. Repair-Office	1,838	200	400
5130 Liability Insurance	24,670	1,687	19,000
5140 Postage	28,092	500	5,000
5145 Printed Material Other Than Office Supplies	456	400	1,000
5150 Professional Development	258	250	200
5155 Publications, Postings & Hearings	522	5,000	3,000
5160 Supplies - Office	4,416	1,000	2,500
Total - General and Administrative	\$ 63,031	\$ 9,837	\$ 42,200
<u>FACILITIES EXPENSE</u>			
5235 Telephone	\$ -0-	\$ -0-	\$ 750
<u>PROFESSIONAL SERVICES</u>			
5301 Acturial Services	\$ 1,431	\$	\$
5380 Systems Consultants		15,000	

Expenditure Summary
Department of Administration
Division: Administration

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
5390 Technical Services			<u>500</u>
Total - Professional Services	\$ 1,431	\$ 15,000	\$ 500
<u>OTHER EXPENSES</u>			
5421 Equip. Rental (Non-Office)	\$ 13,569	\$	\$ 100
5471 Supplies - Duplication	6,187	600	600
5474 Supplies - Other	1,575	250	7,250
5483 Travel - Mileage Expense	1,209	1,500	1,500
5484 Travel	6,627	1,000	2,000
5499 Miscellaneous Expenses	<u>6,098</u>	<u>200</u>	<u>500</u>
Total - Other Expenses	\$ 36,265	\$ 3,550	11,950
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building & Facilities	\$	\$ 12,718	\$
5613 Central Purchasing		4,617	
5613 EDP	530	1,314	
5614 Personnel		1,472	
5681 Equipment Pool	89		
5682 Service Pool	<u>1,155</u>		
Total - Intragovernmental Charges	\$ 1,774	\$ 20,121	\$ -0-
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ 8,418</u>	<u>\$ 3,510</u>	<u>\$ 1,225</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 419</u>
TOTAL EXPENDITURES	<u>\$ 575,022</u>	<u>\$ 133,795</u>	<u>169,143</u>

GREATER ANCHORAGE AREA BOROUGH
ADMINISTRATION BUDGET SUMMARY
11 - BUILDINGS & FACILITIES

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 75,717	\$ 85,790
General & Administrative	698	37,100	35,650
Facilities	132,099	284,636	414,765
Professional Services			
Other	566	9,250	22,650
Contractual Services			
Intragovernmental Charges	31,544	59,109	91,143
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	78,064	25,370	11,310
Other: Contingency Fund			1,572
<u>Total Expenditures:</u>	<u>\$242,971</u>	<u>\$ 491,182</u>	<u>\$ 662,880</u>
 <u>REVENUES AND CHARGEBACKS:</u>			
Chargebacks	<u>\$ -0-</u>	<u>\$ 425,353</u>	<u>\$ 542,242</u>
 <u>Total Revenues</u>	 <u>\$ -0-</u>	 <u>\$ 425,353</u>	 <u>\$ 542,242</u>
 <u>NET REQUIREMENTS</u>	 \$242,971	 \$ 65,829	 \$ 120,638

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF ADMINISTRATION
1972-1973 BUDGET

DIVISION: BUILDING &
FACILITIES

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$ 55,411	\$ 65,513
5003 Overtime		3,000	1,428
5010 Accrued Leave		2,000	1,000
Fringe Benefits		11,341	13,670
Improved Employee Benefits		3,715	3,929
5045 Contract Hire		<u>250</u>	<u>250</u>
Total - Employee Services	\$ -0-	\$ 75,717	\$ 85,790
<u>GENERAL AND ADMINISTRATIVE</u>			
5105 Advertising	\$	\$ 200	\$ 200
5120 Equipment Rental-Office	698	2,100	5,200
5125 Equipment Repair-Office		2,000	1,000
5130 Liability Insurance		425	
5135 Fire Insurance		21,375	25,000
5140 Postage		500	500
5145 Printed Materials		1,000	1,250
5150 Professional Development		500	500
5160 Supplies - Office		<u>9,000</u>	<u>2,000</u>
Total - General & Administrative	\$ 698	\$ 37,100	\$ 35,650

Expenditure Summary
 Department of Administration
 Division: Building & Facilities

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>FACILITIES EXPENSE</u>			
5200 Building Equipment Repair	\$	\$ 1,000	\$ 4,000
5201 Building Remodeling	1,075	4,000	10,000
5202 Building Rent	39,125	176,450	243,405
5210 Utilities	12,389	31,000	43,000
5220 Janitorial	13,379	25,100	35,000
5225 Moving and Storage	8,494		10,760
5227 Patrol Services	2,000	13,086	13,100
5230 Plant and Land Maintenance	21,985	2,000	3,500
5235 Telephone - Utilities	<u>33,652</u>	<u>32,000</u>	<u>52,000</u>
Total - Facilities Expense	\$132,099	\$ 284,636	\$ 414,765
<u>OTHER EXPENSES</u>			
5471 Supplies-Duplicating	\$	\$ 6,500	\$ 12,500
5474 Supplies-Other	566	1,000	9,500
5483 Travel - Mileage		1,200	500
5484 Travel		400	
5499 Miscellaneous Expenses		<u>150</u>	<u>150</u>
Total - Other Expenses	\$ 566	\$ 9,250	\$ 22,650
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$[425,353]	\$[542,242]
5681 Motor Pool	9,180	2,839	
5682 Service Pool	<u>22,364</u>	<u>56,270</u>	<u>91,143</u>
Total - Intragovernmental Charges	\$ 31,544	\$[366,244]	\$[451,099]

Expenditure Summary
Department of Administration
Division: Building & Facilities

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CAPITAL EXPENDITURES</u>			
5910 Land	\$ 78,064	\$	\$
5920 Buildings & Improvements		1,000	
5930 Office Equipment		24,170	11,310
5940 Machinery & Equipment	<u> </u>	<u>200</u>	<u> </u>
Total - Capital Expenditures	\$ 78,064	\$ 25,370	\$ 11,310
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,572</u>
 TOTAL EXPENDITURES	 <u>\$242,971</u>	 <u>\$ 65,829</u>	 <u>\$ 120,638</u>

GREATER ANCHORAGE AREA BOROUGH
ADMINISTRATION BUDGET SUMMARY
12 - CENTRAL PURCHASING

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 96,574	\$ 93,774
General & Administrative		5,188	7,400
Facilities			15,720
Professional Services			
Other		1,000	3,000
Contractual Services			
Intragovernmental Charges		4,625	18,813
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		8,026	10,260
Other: Contingency Fund			1,310
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$ 115,413</u>	<u>\$ 150,277</u>
<u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	<u>\$ -0-</u>	<u>\$ 115,413</u>	<u>\$ 133,016</u>
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ 115,413</u>	<u>\$ 133,016</u>
NET REQUIREMENTS	\$ -0-	\$ -0-	\$ 17,261

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
ADMINISTRATION
1972-1973 BUDGET

DIVISION: PURCHASING

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$ 71,417	\$ 73,553
5003 Overtime		4,000	1,190
5010 Accrued Leave		4,000	2,000
Fringe Benefits		12,632	12,411
Improved Employee Benefits		4,525	4,620
Total - Employee Services	\$ -0-	\$ 96,574	\$ 93,774
<u>GENERAL AND ADMINISTRATIVE</u>			
5105 Advertising	\$	\$ 1,200	\$ 2,500
5110 Dues and Subscriptions		65	150
5120 Equipment Rental - Office			1,500
5125 Equipment Repair - Office		360	400
5130 Liability Insurance		443	
5135 Fire Insurance			600
5140 Postage		600	1,250
5160 Supplies - Office		2,520	1,000
Total - General & Administrative	\$ -0-	\$ 5,188	\$ 7,400
<u>FACILITIES EXPENSE</u>			
5202 Building Rent	\$	\$	\$ 9,000
5210 Utilities			3,000
5220 Janitorial			720
5230 Plant & Land Maintenance			1,000
5235 Telephone			2,000
Total-Facilities Expense	\$ -0-	\$ -0-	\$ 15,720

Expenditure Summary
Administration
Division: Purchasing

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>OTHER EXPENSES</u>			
5471 Supplies, Duplicating	\$	\$ 1,000	\$ 1,600
5474 Supplies, Other			500
5484 Travel			<u>900</u>
Total - Other Expenses	\$ -0-	\$ 1,000	\$ 3,000
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 700
5612 Central Purchasing		[115,413]	[133,016]
5681 Equipment Pool		4,625	4,919
5682 Service Pool			<u>13,194</u>
Total - Intragovernmental Charges	\$ -0-	\$[110,788]	\$[114,203]
<u>CAPITAL EXPENDITURES</u>			
5920 Buildings & Improvements	\$	\$ 2,900	\$ 5,000
5930 Office Equipment		2,376	3,860
5940 Machinery & Equipment		<u>2,750</u>	<u>1,400</u>
Total - Capital Expenditures	\$ -0-	\$ 8,026	\$ 10,260
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 1,310
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 17,261</u>

GREATER ANCHORAGE AREA BOROUGH
ADMINISTRATION BUDGET SUMMARY
13-DATA PROCESSING

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>REQUESTED</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$ 156,349	\$ 261,954	\$ 323,066
General & Administrative	2,602	16,191	15,026
Facilities			10,800
Professional Services			
Other	142,169	115,651	133,200
Contractual Services	2,526	10,000	5,000
Intragovernmental Charges		21,412	7,701
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		12,880	1,916
Other: Contingency Fund			13,629
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures</u>	<u>\$ 303,646</u>	<u>\$ 438,088</u>	<u>\$ 510,338</u>
<u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	\$ 151,326	\$ 438,088	\$ 505,880
Sale of Services		5,000	5,000
	<u> </u>	<u> </u>	<u> </u>
<u>Total Revenues</u>	<u>\$ 151,326</u>	<u>\$ 443,088</u>	<u>\$ 510,890</u>
 NET REQUIREMENTS	 \$ 152,320	 \$ [5,000]	 \$ [542]

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF ADMINISTRATION
1972-73 BUDGET

DIVISION: DATA PROCESSING

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 154,161	\$ 203,218	\$ 246,152
5003 Overtime		7,811	12,371
5010 Accrued Leave	2,188	8,000	5,949
Fringe Benefits		30,475	39,324
Improved Employee Benefits		12,450	15,720
5045 Contract Hire			<u>3,550</u>
Total - Employee Services	\$ 156,349	\$ 261,954	\$ 323,066
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues and Subscription	\$ 119	\$ 205	\$ 250
5120 Equipment Rental-Office		10,628	\$ 8,436
5125 Equipment Repair-Office		220	220
5130 Liability Insurance		1,218	
5150 Professional Development	122	2,500	2,500
5160 Supplies-Office	2,361	1,200	3,400
5165 Training Aids		<u>220</u>	<u>220</u>
Total - General and Administrative	\$ 2,602	\$ 16,191	\$ 15,026
<u>FACILITIES EXPENSES</u>			
5202 Building Rent	\$	\$	\$ 8,400
5235 Telephone			<u>2,400</u>
Total - Facilities Expenses	\$ -0-	\$ -0-	\$ 10,800
<u>OTHER EXPENSES</u>			
5421 Equipment Rental	\$ 118,675	\$ 100,00	\$ 120,000
5474 Supplies-Other	21,353	12,850	10,000

Expenditure Summary
 Department of Administration
 Division: Data Processing

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
5483 Travel-Mileage Expense	564	801	1,200
5484 Travel	<u>1,577</u>	<u>2,000</u>	<u>2,000</u>
Total - Other Expenses	\$ 142,169	\$ 115,651	\$ 133,200
<u>CONTRACTUAL SERVICES</u>			
5540 EDP Contracted Services	<u>\$ 2,526</u>	<u>\$ 10,000</u>	<u>\$ 5,000</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building and Facilities	\$	\$ 17,950	\$ 700
5612 Central Purchasing		3,462	7,001
5613 Data Processing	<u>[151,326]</u>	<u>[438,088]</u>	<u>[505,880]</u>
Total - Intragovernmental Charges	.\$[151,326]	.\$[416,676]	.\$[498,179]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ -0-</u>	<u>\$ 12,880</u>	<u>\$ 1,916</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 13,629</u>
 TOTAL EXPENDITURES	 <u>\$ 152,320</u>	 <u>\$ -0-</u>	 <u>\$ 4,458</u>

GREATER ANCHORAGE AREA BOROUGH
ADMINISTRATION BUDGET SUMMARY
14 - PERSONNEL

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 104,378	\$ 93,539
General & Administrative		2,329	6,753
Facilities		500	835
Professional Services		59,868	1,500
Other		4,451	3,150
Contractual Services			
Intragovernmental Charges			25,913
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		2,155	4,809
Other: Contingency Fund			786
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$ 173,681</u>	<u>\$ 137,285</u>
 <u>REVENUES AND CHARGEBACKS:</u>			
Chargebacks	\$	\$ 52,584	\$ 121,878
Federal Grant - P.E.P.	<u> </u>	<u>127,542</u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ 180,126</u>	<u>\$ 121,878</u>
NET REQUIREMENTS	\$ -0-	\$ [6,445]	\$ 15,407

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
ADMINISTRATION
1972-1973 BUDGET

DIVISION: PERSONNEL

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES:</u>			
5001 Salaries	\$	\$ 83,379	\$ 74,971
5003 Overtime		300	714
5010 Accrued Leave		1,300	1,650
Fringe Benefits		17,190	10,969
Improved Employee Benefits		2,209	5,235
Total - Employee Services	\$ -0-	\$ 104,378	\$ 93,539
<u>GENERAL AND ADMINISTRATIVE</u>			
5105 Advertising	\$	\$ 885	\$ 2,555
5110 Dues and Subscriptions		100	100
5120 Equipment Rental - Office			1,000
5125 Equipment Repair - Office		50	150
5130 Liability Insurance		216	
5145 Printed Material		250	500
5150 Professional Development		108	508
5160 Office Supplies		720	1,440
5165 Training Aids			500
Total - General & Administrative	\$ -0-	\$ 2,329	\$ 6,753
<u>FACILITIES EXPENSES</u>			
5235 Telephone	\$ -0-	\$ 500	\$ 835
<u>PROFESSIONAL SERVICES</u>			
5301 Actuarial Services	\$	\$ 1,000	\$ 1,500
5390 Technical Services		58,868	
Total - Professional Services	\$ -0-	\$ 59,868	\$ 1,500

Expenditure Summary
Administration
Division: Personnel

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5483 Travel - Mileage Expense	\$	\$ 3,051	\$ 1,050
5484 Travel	<u> </u>	<u>1,400</u>	<u>2,100</u>
Total - Other Expenses	\$ -0-	\$ 4,451	\$ 3,150
<u>INTRAGOVERNMENTAL CHARGES</u>			
5614 Personnel	\$	\$ [52,584]	\$ [121,878]
5611 Building & Maintenance			24,388
5613 EDP	<u> </u>	<u> </u>	<u>1,525</u>
Total - Intragovernmental Charges	\$ -0-	\$ [52,584]	\$ [95,965]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ -0-	\$ 2,155	\$ 4,809
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 786
 TOTAL EXPENDITURES	 <u>\$ -0-</u>	 <u>\$ 121,097</u>	 <u>\$ 15,407</u>

GREATER ANCHORAGE AREA BOROUGH
FINANCE BUDGET SUMMARY
20-FINANCE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>REQUESTED</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$ 266,216	\$ 460,125	\$ 512,468
General & Administrative	6,730	39,621	51,850
Facilities		500	1,500
Professional Services	34,072	111,050	25,000
Other	6,238	99,500	109,300
Contractual Services		3,000	2,500
Intragovernmental Charges		191,457	471,738
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	18,374	9,300	8,380
Other:			
Contingency Funds		676,420	209,867
Allowance for Uncollectible			
Taxes	<u>137,798</u>	<u>100,000</u>	<u>100,000</u>
 <u>Total Expenditures</u>	 <u>\$ 469,428</u>	 <u>\$ 1,690,973</u>	 <u>\$ 1,492,603</u>
 <u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	\$ 76,430	\$ 168,364	\$ 656,290
Collection of P/Y			
Personal Property Taxes		50,000	25,000
Federal Grant - PEP		<u>37,087</u>	
 <u>Total Revenues</u>	 <u>\$ 76,430</u>	 <u>\$ 255,451</u>	 <u>\$ 681,290</u>
 NET REQUIREMENTS	 \$ 392,998	 \$ 1,435,522	 \$ 811,313

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF FINANCE
1972-73 BUDGET

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 262,491	\$ 369,031	\$ 405,385
5003 Overtime		3,000	5,464
5010 Accrued Leave	3,725	8,000	9,707
Fringe Benefits		59,483	67,552
Improved Employee Benefits		<u>20,611</u>	<u>24,360</u>
Total - Employee Services	\$ 266,216	\$ 460,125	\$ 512,468
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues and Subscription	\$ 179	\$ 200	\$ 200
5120 Equipment-Rental	876	2,100	5,950
5125 Equipment-Repairs	1,284	1,450	1,200
5130 Liability Insurance		2,021	
5140 Postage		18,100	29,700
5145 Printed Materials		11,000	8,200
5150 Professional Development	182	1,000	2,200
5155 Publication & Postings	668	750	
5160 Supplies-Office	<u>3,541</u>	<u>3,000</u>	<u>4,400</u>
Total - General & Administrative	\$ 6,730	\$ 39,621	\$ 51,850
<u>FACILITIES EXPENSES</u>			
5235 Telephone Toll Charges	<u>\$ -0-</u>	<u>\$ 500</u>	<u>\$ 1,500</u>
<u>PROFESSIONAL SERVICES</u>			
5380 System Consultant	<u>\$ 34,072</u>	<u>\$ 111,050</u>	<u>\$ 25,000</u>
<u>OTHER EXPENSES</u>			
5408 Collection Fees and Services	\$ 1,238	\$ 2,000	\$ 3,500
5436 Interest Cost-Short Term		90,000	90,000

Expenditure Summary
Department of Finance

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
5457 Relocation Expenses			4,000
5474 Supplies-Other	3,035	4,000	
5483 Travel-Mileage	565	1,000	8,300
5484 Travel	1,400	2,500	2,500
5499 Miscellaneous			<u>1,000</u>
Total - Other Expenses	\$ 6,238	\$ 99,500	\$ 109,300
<u>CONTRACTURAL SERVICES</u>			
5572 Microfilming Services	\$	\$ 3,000	\$
5599 Other			<u>2,500</u>
Total - Contractural Services	\$ -0-	\$ 3,000	\$ 2,500
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building & Facilities	\$	\$ 43,811	\$ 65,844
5612 Central Purchasing		3,462	4,200
5613 EDP		140,188	391,484
5614 Personnel		3,996	6,625
5620 Finance	[78,660]	[168,364]	[656,290]
5681 Equipment Pool	57		
5682 Service Pool	2,173		
Interdepartment Charge			<u>3,585</u>
Total - Intragovernmental Charges	\$[76,430]	\$ 23,093	\$[184,552]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ 18,374	\$ 9,300	\$ 8,380

Expenditure Summary
Department of Finance

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Funds	\$	\$ 676,420	\$ 209,867
5960 Allowance for Uncollectible Taxes	<u>\$ 137,798</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Total - Other Appropriations	\$ 137,798	\$ 776,420	\$ 309,867
TOTAL EXPENDITURES	<u>\$ 392,998</u>	<u>\$1,522,609</u>	<u>\$ 836,313</u>

GREATER ANCHORAGE AREA BOROUGH
PROPERTY ASSESSMENT & MANAGEMENT BUDGET SUMMARY
30 - ADMINISTRATION

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$ 397,293	\$ 92,599	\$ 95,552
General & Administrative Facilities	14,850	1,497	2,374 50
Professional Services			
Other	35,935	2,960	3,100
Contractual Services	3,267		100
Intragovernmental Charges	57,780		4,580
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	4,531	935	
Other:			
<u>Total Expenditures</u>	<u>\$ 513,656</u>	<u>\$ 97,991</u>	<u>\$ 105,756</u>
<u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	\$	\$ 10,000	\$ 6,178
Service Fees - School District			3,153
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ 10,000</u>	<u>\$ 9,331</u>
 NET REQUIREMENTS	 <u>\$ 513,656</u>	 <u>\$ 87,991</u>	 <u>\$ 96,425</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PROPERTY ASSESSMENT AND MANAGEMENT DIVISION: ADMINISTRATION
1972-1973 BUDGET

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 393,237	\$ 76,352	\$ 78,299
5010 Accrued Leave	4,056	2,000	2,500
Fringe Benefits		9,666	10,183
Improved Employee Benefits		<u>4,581</u>	<u>4,570</u>
Total - Employee Services	\$ 397,293	\$ 92,599	\$ 95,552
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues and Subscriptions	\$ 1,521	\$ 175	\$ 275
5120 Equipment - Rental			100
5125 Equipment - Repair	716	200	250
5130 Liability Insurance		422	449
5140 Postage		200	250
5145 Printed Material other than Office Supplies	5,280		
5150 Professional Development	4,370	250	750
5155 Publications, Postings & Hearings	495		
5160 Office Supplies	<u>2,468</u>	<u>250</u>	<u>300</u>
Total - General & Administrative	\$ 14,850	\$ 1,497	\$ 2,374
<u>FACILITIES EXPENSE</u>			
5235 Telephone	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 50</u>

Expenditure Summary
Property Assessment & Management
Division: Administration

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>OTHER EXPENSES</u>			
5451 Recorders Office Information	\$ 3,618	\$	\$
5465 Small Tools		75	
5471 Supplies - Duplicating	1,730		
5474 Supplies - Other	3,427		
5483 Travel - Mileage	26,637	1,500	1,800
5484 Travel	523	1,010	1,200
5499 Miscellaneous	<u> </u>	<u>375</u>	<u>100</u>
Total - Other Expenses	\$ 35,935	\$ 2,960	\$ 3,100
<u>CONTRACTUAL SERVICES</u>			
5550 Mapping & Sewer Maintenance	<u>\$ 3,267</u>	<u>\$ -0-</u>	<u>\$ 100</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building & Facilities	\$	\$	\$ 2,737
5613 Data Processing	57,780		
5614 Personnel			530
5620 Finance			1,313
5630 Property Assessment & Management	<u> </u>	<u>[10,000]</u>	<u>[6,178]</u>
Total - Intragovernmental Charges	\$ 57,780	\$ [10,000]	\$ [1,598]
<u>CAPITAL EXPENDITURE</u>			
5930 Office Equipment	<u>\$ 4,531</u>	<u>\$ 935</u>	<u>\$ -0-</u>
 TOTAL EXPENDITURES	 <u>\$ 513,656</u>	 <u>\$ 87,991</u>	 <u>\$ 99,578</u>

GREATER ANCHORAGE AREA BOROUGH
PROPERTY ASSESSMENT & MANAGEMENT BUDGET SUMMARY
31 - ASSESSING

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 508,994	\$ 560,956
General & Administrative		38,339	40,200
Facilities		100	100
Professional Services		8,500	
Other		33,472	47,370
Contractual Services		200	2,385
Intragovernmental Charges		213,904	142,332
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		12,015	5,905
Other:			
	<hr/>	<hr/>	<hr/>
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$ 815,524</u>	<u>\$ 799,248</u>
 <u>REVENUES & CHARGEBACKS:</u>			
 <u>Total Revenues</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>
 NET REQUIREMENTS	 <u>\$ -0-</u>	 <u>\$ 815,524</u>	 <u>\$ 799,248</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PROPERTY ASSESSMENT & MANAGEMENT
1972-1973 BUDGET

DIVISION: ASSESSING

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$ 414,676	\$ 458,158
5010 Accrued Leave		8,000	8,000
Fringe Benefits		61,395	68,365
Improved Employee Benefits		24,923	26,433
Total - Employee Services	\$ -0-	\$ 508,994	\$ 560,956
<u>GENERAL & ADMINISTRATIVE</u>			
5105 Advertising	\$	\$ 800	\$ 800
5110 Dues & Subscriptions		2,100	2,350
5120 Equipment Rental		100	100
5125 Equipment Repair		500	500
5130 Liability Insurance		2,439	2,700
5140 Postage		12,000	13,200
5145 Printed Material other than Office		8,500	9,350
5150 Professional Development		7,700	7,600
5155 Publications, Postings & Hearings		1,200	1,000
5160 Office Supplies		3,000	2,100
5165 Training Aids			500
Total - General & Administrative	\$ -0-	\$ 38,339	\$ 40,200
<u>FACILITIES EXPENSES</u>			
5235 Telephone	\$ -0-	\$ 100	\$ 100
<u>PROFESSIONAL SERVICES</u>			
5340 Engineering Consultant	\$	\$ 3,500	\$
5380 System Consultants		5,000	
Total - Professional Services	\$ -0-	\$ 8,500	\$ -0-

Expenditure Summary
Property Assessment & Management
Division: Assessing

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>OTHER EXPENSES</u>			
5451 Recorders Office Information	\$	\$ 4,000	\$ 4,400
5465 Small Tools		400	100
5474 Supplies - Other			2,970
5483 Travel - Mileage		29,072	39,600
5499 Miscellaneous			300
Total - Other Expenses	\$ -0-	\$ 33,472	\$ 47,370
<u>CONTRACTUAL SERVICES</u>			
5550 Mapping Service Maintenance	\$	\$ 200	\$ 1,885
5572 Microfilming Service			500
Total - Contractual Services	\$ -0-	\$ 200	\$ 2,385
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building & Facilities	\$	\$ 61,293	\$ 81,309
5612 Central Purchasing		3,462	5,601
5613 Data Processing		144,569	40,674
5614 Personnel		3,941	5,564
5620 Finance			8,490
5681 Equipment Pool		639	694
Total - Intragovernmental Charges	\$ -0-	\$ 213,904	\$ 142,332
<u>CAPITAL EXPENDITURES</u>			
5920 Building & Improvements	\$	\$ 700	\$ 1,000
5930 Office Equipment		9,915	4,905
5942 Maps & Books		1,400	
Total - Capital Expenditures	\$ -0-	\$ 12,015	\$ 5,905
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ 815,524</u>	<u>\$ 799,248</u>

GREATER ANCHORAGE AREA BOROUGH
ASSEMBLY BUDGET SUMMARY
32-RIGHT-OF-WAY

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>REQUESTED</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 79,927	\$ 98,845
General & Administrative Facilities		3,306	3,006
Professional Services			
Other		1,334	900
Contractual Services			1,000
Intragovernmental Charges		28,633	8,564
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		1,366	425
Other: Contingency Fund			3,281
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$ 114,566</u>	<u>\$ 116,021</u>
<u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	\$	\$ 62,116	\$ 75,368
Service Fees - School District			
	<u>-0-</u>	<u>15,000</u>	<u>1,361</u>
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ 77,116</u>	<u>76,729</u>
NET REQUIREMENTS	\$ -0-	\$ 37,450	\$ 39,292

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PROPERTY ASSESSMENT AND MANAGEMENT
1972-73 BUDGET

DIVISION: RIGHT-OF-WAY

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$ 60,658	\$ 77,079
5003 Overtime			2,978
5010 Accrued Leave		6,400	1,700
Fringe Benefits		9,230	12,287
Improved Employee Benefits		<u>3,639</u>	<u>4,801</u>
Total - Employee Services	\$ -0-	\$ 79,927	\$ 98,845
<u>GENERAL & ADMINISTRATION</u>			
5110 Dues and Subscriptions	\$	\$ 200	\$ 250
5125 Equipment-Repair		450	100
5130 Liability Insurance		356	356
5140 Postage		500	500
5150 Professional Development		1,100	1,000
5160 Office Supplies		<u>700</u>	<u>800</u>
Total - General and Administration	\$ -0-	\$ 3,306	\$ 3,006
<u>OTHER EXPENSES</u>			
5465 Small Tools	\$	\$ 350	\$
5475 Supplies-Other			700
5499 Miscellaneous		<u>984</u>	<u>200</u>
Total - Other Expenses	\$ -0-	\$ 1,334	\$ 900
<u>CONTRACTUAL SERVICES</u>			
5550 Mapping System Maintenance	\$ -0-	<u>\$ -0-</u>	<u>\$ 1,000</u>

Expenditure Summary
Property Management & Assessment
Division: Right-of-Way

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 2,524
5614 Personnel			927
5620 Finance			1,363
5632 Right-of-Way		[62,116]	[75,368]
5650 Legal		22,939	
5681 Equipment Pool	<u> </u>	<u>5,694</u>	<u>3,750</u>
Total - Intragovernmental Charges	\$ -0-	\$[33,483]	\$[66,804]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ -0-</u>	<u>\$ 1,366</u>	<u>\$ 425</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 3,281</u>
 TOTAL EXPENDITURES	 <u>\$ -0-</u>	 <u>\$ 52,450</u>	 <u>\$ 40,653</u>

GREATER ANCHORAGE AREA BOROUGH
HEALTH BUDGET SUMMARY
40 - HEALTH

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$ 387,996	\$ 713,602	\$ 1,633,910
General & Administrative	9,005	13,621	53,857
Facilities	49,035	43,440	105,363
Professional Services		14,008	
Other	176,296	135,550	250,662
Contractual Services	22,841	190,588	1,084,320
Intragovernmental Charges	400	15,187	94,192
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	32,310	11,000	58,558
Other:			
Other Appropriations		189,613	558,310
Contingency Fund			2,908
<u>Total Expenditures</u>	<u>\$ 677,883</u>	<u>\$1,326,609</u>	<u>\$ 3,842,080</u>
<u>REVENUES & CHARGEBACKS:</u>			
Fund Balance	\$	\$ 165,000	\$
State - Health	375,000	383,343	2,877,725
State - ARCA	46,300	46,300	62,985
State - ACCA	78,700	42,600	77,015
Federal - P.E.P.		81,615	
Federal - Health, etc.	18,746	90,270	225,688
Misc. Fees		4,025	3,400
<u>Total Revenues</u>	<u>\$ 518,746</u>	<u>\$ 813,153</u>	<u>\$ 3,246,813</u>
 NET REQUIREMENTS	 \$ 159,137	 \$ 513,456	 \$ 595,267

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
HEALTH DEPARTMENT
1972-1973 BUDGET

DIVISION: OFFICE OF THE
DIRECTOR

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 93,567
5003 Overtime			61
5010 Accrued Leave			12,642
Fringe Benefits			5,044
Improved Employee Benefits			
Total - Employee Services	\$ -0-	\$ -0-	\$ 111,314
<u>GENERAL & ADMINISTRATIVE EXPENSE</u>			
5130 Liability Insurance	\$	\$	\$ 550
5140 Postage			2,000
5150 Professional Development			1,400
5160 Office Supplies			448
Total - General & Administrative	\$ -0-	\$ -0-	\$ 4,398
<u>FACILITIES EXPENSE</u>			
5202 Building-Rent	\$	\$	\$ 1,011
5210 Utilities			286
5225 Telephone			6,200
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 7,497
<u>OTHER EXPENSE</u>			
5483 Travel - Mileage Expense	\$	\$	\$ 1,800
5484 Travel			2,000
Total - Other Expense	\$ -0-	\$ -0-	\$ 3,800

Expenditure Summary
Health Department
Division: Office of the
Director

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CONTRACTUAL SERVICES</u>			
5560 Medical Contracted Service	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,500</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 100
5612 Central Purchasing			140
5614 Personnel			992
5620 Finance	<u> </u>	<u> </u>	<u>1,720</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 2,952
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,917</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 69</u>
 TOTAL EXPENDITURES	 <u>\$ -0-</u>	 <u>\$ -0-</u>	 <u>\$133,447</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
HEALTH DEPARTMENT
1972-1973 BUDGET

DIVISION: COMPREHENSIVE
HEALTH PLANNING

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 72,731
5003 Overtime			413
5010 Accrued Leave			10,123
Fringe Benefits			3,921
Improved Employee Benefits			
Total - Employee Services	\$ -0-	\$ -0-	\$ 87,188
<u>GENERAL AND ADMINISTRATIVE</u>			
5120 Equipment Rental - Office	\$	\$	\$ 2,400
5130 Liability Insurance			428
5140 Postage			123
5160 Office Supplies			374
Total - General & Administrative	\$ -0-	\$ -0-	\$ 3,325
<u>BUILDING & FACILITIES</u>			
5202 Rent	\$	\$	\$ 8,400
5210 Utilities			238
5235 Telephone			1,500
Total - Building & Facilities	\$ -0-	\$ -0-	\$ 10,138
<u>OTHER EXPENSES</u>			
5474 Supplies Other	\$	\$	\$ 1,000
5483 Travel - Mileage Expense			3,312
5484 Travel			6,500
Total - Other Expenses	\$ -0-	\$ -0-	\$ 10,812

Expenditure Summary
Health Department
Division: Comprehensive Health
Planning

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CONTRACTUAL SERVICES</u>			
5560 Medical Contracted Services	\$ -0-	\$ -0-	\$ 16,000
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 84
5612 Central Purchasing			700
5614 Personnel			827
5620 Finance			1,620
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 3,231
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ -0-	\$ -0-	\$ 2,040
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 456
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 133,190</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
HEALTH DEPARTMENT
1972-1973 BUDGET

DIVISION: HEALTH
SERVICES

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 590,914
5003 Overtime			470
5010 Accrued Leave			
Fringe Benefits			88,130
Improved Employee Benefits			33,196
Total - Employee Services	\$ -0-	\$ -0-	\$ 712,710
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 188
5130 Liability Insurance			3,380
5140 Postage			1,285
5145 Printed Material other than Office Supplies			4,000
5150 Professional Development			7,675
5160 Office Supplies			3,937
Total - General & Administrative	\$ -0-	\$ -0-	\$ 20,465
<u>BUILDING & FACILITIES</u>			
5202 Building - Rent	\$	\$	\$ 15,937
5210 Utilities			2,582
5235 Telephone			6,500
Total - Building & Facilities	\$ -0-	\$ -0-	\$ 25,019
<u>OTHER EXPENSES</u>			
5425 Equipment Repair	\$	\$	\$ 3,000
5444 Laundry			500
5457 Relocation Expense			3,500

Expenditure Summary
Health Department
Division: Health Services

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
5470 Supplies, Biological & Clinical	\$	\$	\$ 23,700
5474 Supplies - Other			3,200
5483 Travel - Mileage Expense			36,007
5484 Travel			1,620
5459 ARCA			62,985
5405 ACCA			<u>77,015</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 211,527
<u>CONTRACTUAL SERVICES</u>			
5560 Medical Contracted Services	\$	\$	135,201
5515 Comm. Health Services			<u>900,229</u>
Total - Contractual Services	\$ -0-	\$ -0-	\$1,035,430
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 1,025
5612 Central Purchasing			7,001
5614 Personnel			10,085
5620 Finance			<u>26,581</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 44,692
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ -0-	\$ -0-	<u>\$ 17,705</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	<u>\$ 518</u>
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$2,068,065</u>

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GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
HEALTH DEPARTMENT
1972-1973 BUDGET

DIVISION: MANAGEMENT
SERVICES

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 187,825
5010 Accrued Leave			10,000
Fringe Benefits			31,498
Improved Employee Benefits			10,403
Total - Employee Services	\$ -0-	\$ -0-	\$ 239,726
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 300
5120 Equipment Rental - Office			13,700
5125 Equipment Repair - Office			550
5130 Liability Insurance			1,099
5135 Fire Insurance			500
5140 Postage			296
5145 Printed Material Other Than Office Supplies			30
5150 Professional Development			600
5160 Office Supplies			1,621
Total - General & Administrative	\$ -0-	\$ -0-	\$ 18,696
<u>FACILITIES EXPENSE</u>			
5201 Building Remodeling	\$	\$	\$ 7,000
5202 Building - Rent			5,920
5210 Utilities			1,000
5220 Janitorial			7,000
5230 Plant & Land Maintenance			1,000
5235 Telephone			3,100
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 25,020

Expenditure Summary
Health Department
Division: Management Services

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5471 Supplies - Duplication	\$	\$	\$ 2,000
5474 Supplies - Other			1,800
5483 Travel - Mileage			<u>2,778</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 6,578
<u>CONTRACTUAL SERVICES</u>			
5570 Merit System Contracted Services	\$ <u>-0-</u>	\$ <u>-0-</u>	<u>\$ 12,940</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 370
5612 Central Purchasing			1,400
5613 Data Processing			5,338
5614 Personnel			3,637
5620 Finance			<u>4,324</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 15,069
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ <u>-0-</u>	\$ <u>-0-</u>	<u>\$ 16,690</u>
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$334,719</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
HEALTH DEPARTMENT
1972-1973 BUDGET

DIVISION: SPECIAL
SERVICES

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 231,965
5003 Overtime			1,674
5010 Accrued Leave			34,969
Fringe Benefits			12,611
Improved Employee Benefits			
Total - Employee Services	\$ -0-	\$ -0-	\$ 281,239
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 1,648
5130 Liability Insurance			1,088
5140 Postage			498
5145 Printed Material other than Office Supplies			150
5150 Professional Development			2,420
5160 Office Supplies			873
Total - General & Administrative	\$ -0-	\$ -0-	\$ 6,677
<u>BUILDING & FACILITIES</u>			
5202 Building - Rent	\$	\$	\$ 27,653
5235 Telephone			4,900
Total - Building & Facilities	\$ -0-	\$ -0-	\$ 32,553
<u>OTHER EXPENSES</u>			
5474 Supplies - Other	\$	\$	\$ 300
5483 Travel - Mileage Expense			9,292
5484 Travel			5,581
Total - Other Expenses	\$ -0-	\$ -0-	\$ 15,173

Expenditure Summary
Health Department
Division: Special Services

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CONTRACTUAL SERVICES</u>			
5560 Medical Contracted Service	\$ -0-	\$ -0-	\$ 18,450
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 353
5612 Central Purchasing			1,400
5614 Personnel			3,472
5620 Finance			5,061
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 10,286
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ -0-	\$ -0-	\$ 15,956
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 382,199</u> <u>380,334</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
HEALTH DEPARTMENT
1972-1973 BUDGET

DIVISION: FAMILY SERVICES

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 167,228
5010 Accrued Leave			25,490
Fringe Benefits			9,015
Improved Employee Benefits			
Total - Employee Services	\$ -0-	\$ -0-	\$ 201,733
<u>GENERAL & ADMINISTRATIVE</u>			
5130 Liability Insurance	\$ -0-	\$ -0-	\$ 296
<u>FACILITIES EXPENSE</u>			
5202 Building - Rent	\$	\$	\$ 1,800
5235 Telephone			3,336
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 5,136
<u>OTHER EXPENSES</u>			
5483 Travel - Mileage Expense	\$	\$	\$ 1,872
5484 Travel			900
Total - Other Expenses	\$ -0-	\$ -0-	\$ 2,772
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 168
5612 Central Purchasing			3,361
5614 Personnel			1,653
5620 Finance			9,827
5630 Property Assessment & Management			2,053
5681 Equipment Pool			900
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 17,962

Expenditure Summary
Health Department
Division: Family Services

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 4,250</u>
<u>OTHER APPROPRIATIONS</u>			
5970 Reserve for Implementation of Neighborhood Center	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$558,310</u>
 TOTAL EXPENDITURES	 <u><u>\$ -0-</u></u>	 <u><u>\$ -0-</u></u>	 <u><u>\$740,459</u></u> <i>790,459</i>

GREATER ANCHORAGE AREA BOROUGH
LEGAL BUDGET SUMMARY
50-LEGAL

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>REQUESTED</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$ 106,441	\$ 219,627	\$ 233,321
General & Administrative	7,159	16,470	16,049
Facilities		4,256	4,656
Professional Services	10,862	10,000	34,000
Other	10,388	171,075	105,200
Contractual Services			
Intragovernmental Charges	1,390	20,838	39,671
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	10,650	22,805	3,500
Other: Contingency Fund			1,271
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures</u>	<u>\$ 146,890</u>	<u>\$ 465,071</u>	<u>\$ 437,668</u>
 <u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	\$ 36,000	\$ 395,778	\$ 207,229
Court Fines	2,673	5,500	15,000
Service Fee - School			
District		25,000	34,044
	<u> </u>	<u> </u>	<u> </u>
<u>Total Revenues</u>	<u>\$ 38,673</u>	<u>\$ 426,278</u>	<u>\$ 256,273</u>
 NET REQUIREMENTS	 \$ 108,217	 \$ 38,793	 \$ 181,395

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF LAW
1972-73 BUDGET

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 106,491	\$ 175,010	\$ 191,903
5003 Overtime			1,153
5010 Accrued Leave		10,230	2,000
Fringe Benefits		23,886	27,293
Empoved Employee Benefits		<u>10,501</u>	<u>10,972</u>
Total - Employee Services	\$ 106,441	\$ 219,627	\$ 233,321
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues and subscriptions	\$	\$ 1,860	\$ 4,909
5120 Equipment Rental	3,118	3,540	3,590
5125 Equipment Repair	63	300	300
5130 Liability Insurance		1,020	450
5140 Postage		300	300
5145 Printed Material other than office supplies	320		
5150 Professional Development	1,580	1,950	1,500
5160 Office Supplies	<u>2,078</u>	<u>7,500</u>	<u>5,000</u>
Total - General and Administrative	\$ 7,159	\$ 16,470	\$ 16,049
<u>FACILITIES EXPENSE</u>			
5202 Building Rent	\$	\$ 4,056	\$ 4,356
5235 Telephone		<u>200</u>	<u>300</u>
Total - Facilities Expense	\$ -0-	\$ 4,256	\$ 4,656
<u>PROFESSIONAL SERVICES</u>			
5360 Legal Consultants	<u>\$ 10,862</u>	<u>\$ 10,000</u>	<u>\$ 34,000</u>

Expenditure Summary
Department of Law

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5447 Litigation	\$ 2,679	\$ 15,000	\$ 15,000
5449 Payment to Court System	1,923	148,455	72,000
5483 Travel-Mileage	1,890	1,380	3,300
5484 Travel	3,896	6,250	13,600
5499 Misc. Expenses			<u>1,300</u>
Total - Other Expenses	\$ 10,388	\$ 171,075	\$ 105,200
<u>INTRAGOVERNMENTAL CHARGES</u>			
5610 Administration	\$ 1,390	\$	\$
5611 Buildings & Facilities		17,312	28,479
5612 Purchasing		2,308	2,800
5613 Data Processing		219	254
5614 Personnel		999	1,987
5620 Finance			5,151
5650 Legal	[36,000]	[395,778]	[207,279]
5681 Equipment Pool			<u>1,000</u>
Total - Intragovernmental Charges	[\$ 34,610]	[\$ 374,940]	[\$ 167,558]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ 5,091	\$ 6,005	\$ 2,750
5942 Books	<u>5,559</u>	<u>16,800</u>	<u>750</u>
Total Capital Expenditures	\$ 10,650	\$ 22,805	\$ 3,500
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,271</u>
TOTAL EXPENDITURES	<u>\$ 110,890</u>	<u>\$ 69,293</u>	<u>\$ 230,439</u>

GREATER ANCHORAGE AREA BOROUGH
PLANNING BUDGET SUMMARY
60 - PLANNING

	ACTUAL 1970-1971	REVISED BUDGET 1971-1972	BUDGET 1972-1973
<u>EXPENDITURES:</u>			
Employee Services	\$ 286,443	\$ 464,175	\$ 415,701
General & Administrative	12,492	29,512	28,420
Facilities		225	750
Professional Services	1,000	70,000	5,000
Other	89,290	31,500	32,250
Contractual Services	25,945	75,650	58,500
Intragovernmental Charges	940	95,650	178,319
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	7,102	4,460	3,485
Other: Contingency Fund			5,503
	<hr/>	<hr/>	<hr/>
<u>Total Expenditures</u>	<u>\$ 423,212</u>	<u>\$ 771,172</u>	<u>\$ 727,928</u>
<u>REVENUES & CHARGEBACKS:</u>			
Platting Fees	\$ 24,935	\$ 21,900	\$ 23,500
Permits - Misc.		1,900	4,225
State - Land Use Planning	205,988	205,988	221,000
Federal Grants	40,000	20,000	52,000
Federal Grants - P.E.P.		34,192	
	<hr/>	<hr/>	<hr/>
<u>Total Revenues</u>	<u>\$ 270,923</u>	<u>\$ 283,980</u>	<u>\$ 300,725</u>
 NET REQUIREMENTS	 \$ 152,289	 \$ 487,192	 \$ 427,203

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PLANNING DEPARTMENT
1972-1973 BUDGET

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>BUDGET</u> 1972-1973
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 279,166	\$ 366,131	\$ 329,987
5003 Overtime		10,300	4,995
5010 Accrued Leave	7,277	8,600	8,328
Fringe Benefits		58,141	51,460
Improved Employee Benefits		21,003	19,931
5045 Contract Hire			<u>1,000</u>
Total - Employee Services	\$ 286,443	\$ 464,175	\$ 415,701
<u>GENERAL & ADMINISTRATIVE</u>			
5105 Advertising - Non Legal	\$ 2,466	\$	\$ 1,000
5110 Dues & Subscriptions	1,062	1,000	1,000
5120 Office Equipment - Rental	104	3,180	5,975
5125 Office Equipment - Repair	525	500	750
5130 Liability Insurance		2,082	
5140 Postage		4,000	6,500
5145 Printing	4,992	10,000	5,000
5150 Professional Development	402	1,250	500
5155 Publications, Postings & Hearings		3,500	3,000
5160 Office Supplies	2,941	4,000	4,195
5165 Training Aids			<u>500</u>
Total - General & Administrative	\$ 12,492	\$ 29,512	\$ 28,420

Expenditure Summary
Planning Department

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>FACILITIES EXPENSE</u>			
5235 Telephone	\$ -0-	\$ 225	\$ 750
<u>PROFESSIONAL SERVICES</u>			
5340 Engineering Consultant	\$ 1,000	\$	\$ 5,000
5365 Planning Consultant		70,000	
Total - Professional Services	\$ 1,000	\$ 70,000	\$ 5,000
<u>OTHER EXPENSES</u>			
5400 Ad Hoc Committee	\$	\$	\$ 1,000
5428 Expense Allowance			500
5430 Federal Projects	\$73,000		
5431 Gas, Oil, & Grease	900		
5450 Planning Commission	10,264	15,000	16,000
5451 Recorders Office Information		1,250	1,500
5457 Relocation Expenses	2,000	6,000	2,500
5474 Supplies Office		4,000	4,000
5483 Mileage Expense	1,299	2,250	2,250
5484 Travel	1,827	2,500	4,000
5499 Miscellaneous		500	500
Total - Other Expenses	\$89,290	\$ 31,500	\$ 32,250
<u>CONTRACTUAL SERVICES</u>			
5510 City of Anchorage	\$25,445	\$ 18,400	\$
5550 Map System Maintenance	500	2,750	4,000
5582 Soil Conservation Service		2,000	2,000
5585 U.S.G.S.		52,500	52,500
Total - Contractual Services	\$25,945	\$ 75,650	\$ 58,500

Expenditure Summary
Planning Department

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$ 63,463	\$ 119,104
5612 Central Purchasing		4,617	5,601
5613 Data Processing	940	24,095	40,674
5614 Personnel		3,475	4,769
5620 Finance			7,171
5681 Motor Pool			1,000
Total - Intragovernmental Charges	\$ 940	\$ 95,650	\$ 178,319
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ 7,102	\$ 4,460	\$ 3,485
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 5,503
TOTAL EXPENDITURES	<u>\$ 423,212</u>	<u>\$ 771,172</u>	<u>\$ 727,928</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC SAFETY BUDGET SUMMARY
70 - ADMINISTRATION

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 6,004	\$ 44,374
General & Administrative		325	1,900
Facilities			
Professional Services			
Other			1,880
Contractual Services			
Intragovernmental Charges		20,640	9,391
Cost Accounting Accounts			
Debt Service			
Capital Expenditures			2,770
Other:			
Contingency Fund			262
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$ 26,969</u>	<u>\$ 60,577</u>
<u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 57,807</u>
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 57,807</u>
NET REQUIREMENTS	\$ -0-	\$ 26,969	\$ 2,770

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-1973 BUDGET

DIVISION: ADMINISTRATION

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$ 4,301	\$ 36,144
5003 Overtime			238
5010 Accrued Leave		1,000	1,000
Fringe Benefits		445	4,864
Improved Employee Benefits		258	2,128
Total - Employee Services	\$ -0-	\$ 5,004	\$ 44,374
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 200
5125 Equipment Repair - Office			100
5130 Liability Insurance		25	
5140 Postage			200
5145 Printed Material			200
5150 Professional Development			600
5160 Office Supplies		300	600
Total - General & Administrative	\$ -0-	\$ 325	\$ 1,900
<u>OTHER EXPENSES</u>			
5471 Supplies - Duplicating	\$	\$	\$ 360
5483 Travel - Mileage			720
5484 Travel			800
Total - Other Expenses	\$ -0-	\$ -0-	\$ 1,880
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$ 7,656	\$ 1,216
5612 Central Purchasing		5,771	7,000
5613 Data Processing		219	254

Expenditure Summary
Public Safety
Division: Administration

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
5614 Personnel	\$	\$ 6,994	\$ 265
5620 Finance			656
5670 Public Safety			[57,807]
Total - Intragovernmental Charges	\$ -0-	\$ 20,640	\$ [48,416]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ -0-	\$ -0-	\$ 2,770
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 262
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ 26,969</u>	<u>\$ 2,770</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC SAFETY BUDGET SUMMARY
71 - ANIMAL CONTROL

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$
General & Administrative Facilities		369	400
Professional Services			
Other			
Contractual Services	80,964	91,009	130,625
Intragovernmental Charges		17,972	46,499
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		25,650	82,230
Other:	<hr/>	<hr/>	<hr/>
 <u>Total Expenditures</u>	 <u>\$ 80,964</u>	 <u>\$ 135,000</u>	 <u>\$259,754</u>

REVENUES & CHARGEBACKS:

Total Revenues

NET REQUIREMENTS	\$ 80,964	\$ 135,000	\$259,754
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GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-1973 BUDGET

DIVISION: ANIMAL CONTROL

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>GENERAL & ADMINISTRATIVE</u>			
5135 Fire Insurance	\$ -0-	\$ 369	\$ 400
<u>CONTRACTUAL SERVICES</u>			
5520 Dog Control	\$ 80,964	\$ 91,009	\$130,625
<u>INTRAGOVERNMENTAL CHARGES</u>			
5614 Personnel	\$	\$	\$ 1,192
5620 Finance			2,929
5670 Interdepartment			5,781
5681 Equipment Pool		17,972	20,001
5682 Service Pool			16,596
Total - Intragovernmental Charges	\$ -0-	\$ 17,972	\$ 46,499
<u>CAPITAL EXPENDITURES</u>			
5920 Buildings & Improvements	\$	\$ 23,650	\$ 82,230
5930 Office Equipment		2,000	
Total - Capital Expenditures	\$ -0-	\$ 25,650	\$ 82,230
TOTAL EXPENDITURES	<u>\$ 80,964</u>	<u>\$ 135,000</u>	<u>\$ 259,754</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC SAFETY BUDGET SUMMARY
72-FIRE PROTECTION

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>REQUESTED</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$ 986,256	\$ 1,045,240
General & Administrative		5,815	22,075
Facilities			31,192
Professional Services			
Other		1,705	59,944
Contractual Services			
Intragovernmental Charges			115,563
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		10,325	87,898
Other: Contingency Fund			1,101
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$1,004,101</u>	<u>\$ 1,363,013</u>
<u>REVENUE & CHARGEBACKS:</u>			
Chargebacks	\$ -0-	\$ 866,208	\$ 1,363,013
Federal Grant - P.E.P.	<u>-0-</u>	<u>137,893</u>	<u>-0-</u>
	<u> </u>	<u> </u>	<u> </u>
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$1,004,101</u>	<u>\$ 1,363,013</u>
 NET REQUIREMENTS	 \$ -0-	 \$ -0-	 \$ -0-

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-73 BUDGET

DIVISION: FIRE PREVENTION

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 47,212
5003 Overtime			428
5010 Accrued Leave			1,500
Fringe Benefits			6,700
Improved Employee Benefits			<u>3,173</u>
Total - Employee Services	\$ -0-	\$ -0-	\$ 59,013
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 100
5140 Postage			100
5145 Printed Material			400
5150 Professional Development			600
5160 Supplies-Office			300
5165 Training Aids			<u>685</u>
Total - General and Administrative	\$ -0-	\$ -0-	\$ 2,185
<u>OTHER EXPENSES</u>			
5431 Gas, Oil & Grease	\$	\$	\$ 2,400
5465 Small Tools			225
5484 Travel			675
5488 Uniform Allowance			400
5499 Miscellaneous			<u>250</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 3,950

Expenditure Summary
Public Safety
Division: Fire Prevention

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings and Facilities	\$	\$	\$ 3,691
5614 Personnel			530
5620 Finance			909
5670 Interdepartment			1,301
5672 Fire Prevention			[78,666]
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$[72,235]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$	\$	\$ 500
5940 Machinery & Equipment			6,115
Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 6,615
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 472
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-73 BUDGET

DIVISION: COMMUNICATIONS

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 67,798
5003 Overtime			571
5010 Accrued Leave			3,525
Fringe Benefits			11,770
Improved Employee Benefits			4,098
Total - Employee Services	\$ -0-	\$ -0-	\$ 87,762
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues and Subscriptions	\$	\$	\$ 100
5125 Equipment Repair-Office			100
5145 Printed Material			200
5150 Professional Development			300
5160 Office Supplies			200
Total - General and Administrative	\$ -0-	\$ -0-	\$ 900
<u>FACILITIES EXPENSE</u>			
5201 Building Remodeling	\$	\$	\$ 2,000
5210 Utilities			200
5235 Telephone			732
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 2,932
<u>OTHER EXPENSES</u>			
5421 Equipment Rental	\$	\$	\$ 15,936
5425 Equipment Repair			4,958
5473 Supplies-Sanitation			200
5474 Supplies-Other			100

Expenditure Summary
Public Safety
Division: Communications

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
5484 Travel			300
5488 Uniform Allowance			850
Total - Other Expenses	\$ -0-	\$ -0-	\$ 22,344
<u>INTRAGOVERNMENTAL CHARGES</u>			
5614 Personnel	\$	\$	\$ 1,192
5620 Finance			1,868
5670 Interdepartment			3,035
5677 Communications			<u>\$[151,621]</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$[145,526]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$	\$	\$ 600
5940 Machinery & Equipment			30,359
Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 30,959
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 629
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-72 BUDGET

DIVISION: FIRE SUPPRESSION

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$ 827,203	\$ 708,114
5003 Overtime in lieu of Holiday		7,000	37,000
5010 Accrued Leave		15,000	7,000
Fringe Benefits		137,053	101,591
Improved Employee Benefits			44,760
Total - Employee Services	\$ -0-	\$ 986,256	\$ 898,465
<u>GENERAL AND ADMINISTRATIVE</u>			
5110 Dues and Subscriptions	\$	\$ 707	\$ 1,000
5125 Equipment Repair-Office			300
5130 Liability Insurance		4,148	8,500
5135 Fire Insurance			6,390
5150 Professional Development		960	600
5160 Supplies-Office			1,500
5165 Training Aid			700
Total - General and Administrative	\$	\$ 5,815	\$ 18,990
<u>FACILITIES EXPENSE</u>			
5210 Utilities	\$	\$	\$ 24,360
5235 Telephone			3,900
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 28,260
<u>OTHER EXPENSES</u>			
5421 Equipment Rental	\$	\$	\$ 2,500
5425 Equipment Repair-Materials			7,000
5431 Gas, Oil, & Grease			5,000

Expenditure Summary
Public Safety
Division: Fire Suppression

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
5444 Laundry			1,200
5465 Small Tools & Equipment			750
5471 Supplies-Duplicating			500
5473 Supplies-Sanitation			3,000
5474 Supplies-Other			6,000
5484 Travel		1,705	1,200
5488 Uniform Allowance			6,000
5499 Misc. Expense			500
Total - Other Expenses	\$ -0-	\$ 1,705	\$ 33,650
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Utilities	\$	\$	\$ 2,291
5614 Personnel			16,427
5620 Finance			13,988
5670 Interdepartment			23,412
5677 Communications			41,442
5678 Fire Suppression		[866,208]	[1,132,726]
5682 Service Pool			5,477
Total - Intragovernmental Charges	\$ -0-	\$[866,208]	\$[1,029,689]
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$	\$ 825	\$ 7,322
5940 Machinery & Equipment		9,500	43,002
Total Capital Expenditures	\$ -0-	\$ 10,325	\$ 50,324
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ 137,893</u>	<u>\$ -0-</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC SAFETY BUDGET SUMMARY
74 - AMBULANCE

	ACTUAL 1970-1971	REVISED BUDGET 1971-1972	BUDGET 1972-1973
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$ 270,736
General & Administrative		960	3,150
Facilities			8,100
Professional Services			
Other			
Contractual Services	117,601	321,042	12,586
Intragovernmental Charges			83,832
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	13,348	16,000	41,350
Other:			
<u>Total Expenditures</u>	<u>\$ 130,949</u>	<u>\$ 338,002</u>	<u>\$ 428,454</u>
<u>REVENUES & CHARGEBACKS:</u>			
Fund Balance	\$	\$ 70,000	\$
State - Health		70,000	70,000
Ambulance Service Fees		100,000	
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ 240,000</u>	<u>\$ 70,000</u>
NET REQUIREMENTS	\$ 130,949	\$ 98,002	\$ 358,454

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-1973 BUDGET

DIVISION: AMBULANCE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 212,664
5003 Overtime & In Lieu of Holiday			8,000
5010 Accrued Leave			5,000
Fringe Benefits			32,538
Improved Employee Benefits			<u>12,534</u>
Total - Employee Services	\$ -0-	\$ -0-	\$ 270,736
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 200
5125 Equipment Repair - Office			50
5130 Liability Insurance		960	1,600
5150 Professional Development			600
5160 Office Supplies			400
5165 Training Aids			<u>300</u>
Total - General & Administrative	\$ -0-	\$ 960	\$ 3,150
<u>FACILITIES EXPENSE</u>			
5202 Building Rent	\$	\$	\$ 7,200
5220 Janitorial			300
5235 Telephone			<u>600</u>
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 8,100
<u>OTHER EXPENSES</u>			
5425 Equipment Repair - Vehicles	\$	\$	\$ 2,400
5431 Gas, Oil & Grease			2,400
5488 Uniform Allowance			1,600
5470 Supplies - Clinical			1,400

Expenditure Summary
Public Safety
Division: Ambulance

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
5474 Supplies - Other	\$	\$	\$ 300
5484 Travel	<u> </u>	<u> </u>	<u>600</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 8,700
<u>CONTRACTUAL SERVICES</u>			
5500 Chugiak	\$ 1,500	\$ 1,600	\$ 3,000
5510 City of Anchorage	114,601	316,356	
5530 Eagle River	<u>1,500</u>	<u>3,086</u>	<u>9,586</u>
Total - Contractual Services	\$117,601	\$ 321,042	\$ 12,586
<u>INTRAGOVERNMENTAL CHARGES</u>			
5614 Personnel	\$	\$	\$ 2,782
5620 Finance			4,444
5670 Public Safety			8,237
5677 Communications	<u> </u>	<u> </u>	<u>68,369</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 83,832
<u>CAPITAL EXPENDITURES</u>			
5940 Machinery & Equipment	<u>\$ 13,348</u>	<u>\$ 16,000</u>	<u>\$ 41,350</u>
TOTAL EXPENDITURES	<u>\$130,949</u>	<u>\$ 338,002</u>	<u>\$ 428,454</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC SAFETY BUDGET SUMMARY
75 - CIVIL DEFENSE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$
General & Administrative			
Facilities			
Professional Services			
Other			
Contractual Services		4,500	4,500
Intragovernmental Charges			
Cost Accounting Accounts			
Debt Service			
Capital Expenditures			
Other:	_____	_____	_____
 <u>Total Expenditures</u>	 <u>\$ -0-</u>	 <u>\$ 4,500</u>	 <u>\$ 4,500</u>
 <u>REVENUES & CHARGEBACKS:</u>			
 <u>Total Revenues</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>
 NET REQUIREMENTS	 \$ -0-	 \$ 4,500	 \$ 4,500

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-1973 BUDGET

DIVISION: CIVIL DEFENSE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CONTRACTUAL SERVICES</u>			
5510 City of Anchorage	<u>\$ -0-</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>
 TOTAL EXPENDITURES	 <u>\$ -0-</u>	 <u>\$ 4,500</u>	 <u>\$ 4,500</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC SAFETY BUDGET SUMMARY
76 - BUILDING SAFETY

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$ 296,494
General & Administrative Facilities			13,425
Professional Services			5,000
Other			28,200
Contractual Services			24,000
Intragovernmental Charges			20,082
Cost Accounting Accounts			
Debt Service			
Capital Expenditures			6,636
Other: Contingency Fund			6,552
	<hr/>	<hr/>	<hr/>
<u>Total Expenditures</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 400,389</u>
<u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 268,697</u>
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 268,697</u>
NET REQUIREMENTS	\$ -0-	\$ -0-	\$ 131,692

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
PUBLIC SAFETY
1972-1973 BUDGET

DIVISION: BUILDING SAFETY

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 233,381
5003 Overtime			5,948
5010 Accrued Leave			4,982
Fringe Benefits			37,410
Improved Employee Benefits			14,173
5045 Contract Hire			600
Total - Employee Services	\$ -0-	\$ -0-	\$ 296,494
<u>GENERAL & ADMINISTRATIVE</u>			
5105 Advertising	\$	\$	\$ 350
5110 Dues & Subscriptions			600
5120 Equipment Rental - Office			800
5125 Equipment Repair - Office			400
5140 Postage			1,350
5145 Printed Material			1,750
5150 Professional Development			1,800
5155 Legal Notices			3,750
5160 Supplies - Office			2,525
5165 Training Aids			100
Total - General & Administrative	\$ -0-	\$ -0-	\$ 13,425
<u>PROFESSIONAL SERVICES</u>			
5390 Technical Services	\$ -0-	\$ -0-	\$ 5,000

Expenditure Summary
Public Safety
Division: Building Safety

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5428 Expense Allowance	\$	\$	\$ 6,000
5465 Small Tools			500
5474 Supplies - Other			3,900
5483 Travel - Mileage			13,800
5484 Travel			3,750
5499 Miscellaneous			<u>250</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 28,200
<u>CONTRACTUAL SERVICES</u>			
5510 City of Anchorage	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 24,000</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Building & Facilities	\$	\$	\$ 4,635
5619 Personnel			3,179
5620 Finance			4,898
5670 Public Safety			7,370
5676 Building Safety			<u>[268,615]</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$(248,615)
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 6,636</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 6,552</u>
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$131,692</u>

GREATER ANCHORAGE AREA BOROUGH
PUBLIC WORKS BUDGET SUMMARY
80 - AREAWIDE PUBLIC WORKS

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$
General & Administrative Facilities			
Professional Services			
Other			
Contractual Services			
Intragovernmental Charges	184,169	298,162	495,775
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	9,101		
Other: Advance to Other Funds			28,900
<u>Total Expenditures</u>	<u>\$ 193,270</u>	<u>\$ 298,162</u>	<u>\$ 524,675</u>
<u>REVENUES & CHARGEBACKS:</u>			
Service Fees - School District	\$ 4,354	\$ 80,835	\$ 49,297
Excavation Permits	24,205	60,000	25,000
Subdivision Inspection Fees		100,000	254,861
Federal Grant - Solid Waste Study			89,963
<u>Total Revenues</u>	<u>\$ 28,559</u>	<u>\$ 240,835</u>	<u>\$ 419,121</u>
NET REQUIREMENTS	\$ 164,711	\$ 57,327	\$ 105,554

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
AREAWIDE PUBLIC WORKS
1972-1973 BUDGET

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5681 Equipment Pool	\$ 23,252	\$ 72,450	\$
5682 Service Pool	<u>160,917</u>	<u>225,712</u>	<u>495,775</u>
Total - Intragovernmental Charges	\$ 184,169	\$ 298,162	\$ 495,775
<u>CAPITAL EXPENDITURES</u>			
5940 Machinery & Equipment	<u>\$ 9,101</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>OTHER APPROPRIATIONS</u>			
1180 Advance to Equipment Pool	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 28,900</u>
 TOTAL EXPENDITURES	 <u>\$ 193,270</u>	 <u>\$ 298,162</u>	 <u>\$ 524,675</u>

GREATER ANCHORAGE AREA BOROUGH
ENVIRONMENTAL QUALITY BUDGET SUMMARY
90 - ADMINISTRATION

	ACTUAL 1970-1971	REVISED BUDGET 1971-1972	BUDGET 1972-1973
<u>EXPENDITURES:</u>			
Employee Services	\$ 173,420	\$ 458,225	\$ 381,705
General & Administrative	8,312	14,842	27,440
Facilities		860	3,100
Professional Services		51,500	
Other	44,356	55,069	56,279
Contractual Services	2,382	42,350	86,000
Intragovernmental Charges	30,092	68,034	109,508
Cost Accounting Accounts			
Debt Service			
Capital Expenditures		8,685	12,123
Other: Contingency Fund			3,029
	<hr/>	<hr/>	<hr/>
<u>Total Expenditures</u>	<u>\$ 258,562</u>	<u>\$ 699,565</u>	<u>\$ 679,184</u>
 <u>REVENUES & CHARGEBACKS:</u>			
Chargebacks	\$	\$ 121,927	\$ 59,782
Miscellaneous Revenues			2,500
Sanitary Fill		6,000	
Junk Removal	6,132	20,000	75,000
State - Health		60,000	100,000
State - Air Resources	205,988	102,994	175,415
State Shared Revenue			45,585
Federal Grant - P.E.P.		64,533	
Fund Balance			26,220
	<hr/>	<hr/>	<hr/>
<u>Total Revenues</u>	<u>\$ 212,120</u>	<u>\$ 375,454</u>	<u>\$ 484,502</u>
 NET REQUIREMENTS	 \$ 46,442	 \$ 324,111	 \$ 194,682

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF ENVIRONMENTAL QUALITY
1972-1973 BUDGET

DIVISION: ADMINISTRATIVE
MANAGEMENT

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 65,370
5003 Overtime			284
5010 Accrued Leave			1,000
Fringe Benefits			7,702
Improved Employee Benefits			3,804
Total - Employee Services	\$ -0-	\$ -0-	78,160
<u>GENERAL & ADMINISTRATIVE</u>			
5110 Dues & Subscriptions	\$	\$	\$ 50
5120 Equipment Rental - Office			720
5125 Equipment Repair - Office			475
5145 Printed Material other than Office Supplies			1,000
5150 Professional Development			2,000
5160 Supplies - Office			2,150
5165 Training Aids			600
Total - General & Administrative	\$ -0-	\$ -0-	\$ 6,995
<u>FACILITIES EXPENSE</u>			
5235 Telephone	\$ -0-	\$ -0-	\$ 50
<u>OTHER EXPENSES</u>			
5425 Equipment Repair - Machinery & Vehicles	\$	\$	\$ 1,000
5457 Relocation Expenses			1,500
5471 Supplies - Duplication			500
5474 Supplies - Other			1,250

Expenditure Summary
Department of Environmental
Quality
Division: Administrative Management

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
5483 Travel - Mileage Expense	\$	\$	\$ 175
5484 Travel			2,000
5499 Miscellaneous Expense			50
Total - Other Expenses	\$ 306	\$ -0-	\$ 6,475
<u>CONTRACTUAL SERVICES</u>			
5550 Mapping System Maint.	\$ -0-	\$ -0-	\$ 1,500
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 13,860
5612 Central Purchasing			5,601
5613 E.D.P.			254
5614 Personnel			3,546
5620 Finance			1,941
5670 Public Safety			864
5690 Environmental Quality			[59,782]
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$(33,716)
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$ -0-	\$ -0-	\$ 3,873
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$ -0-	\$ -0-	\$ 316
TOTAL EXPENDITURES	\$ -0-	\$ -0-	\$ 63,653

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF ENVIRONMENTAL QUALITY
1972-1973 BUDGET

DIVISION: ENVIRONMENTAL
SANITATION

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 136,498
5003 Overtime			2,462
5010 Accrued Leave			2,400
Fringe Benefits			23,162
Improved Employee Benefits			8,588
Total - Employee Services	\$ -0-	\$ -0-	\$ 173,110
<u>GENERAL & ADMINISTRATIVE</u>			
5105 Advertising other than Legal	\$	\$	\$ 2,400
5110 Dues & Subscriptions			250
5125 Equipment Repair - Office			465
5140 Postage			500
5145 Printed Material other than Office Supplies			2,400
5150 Professional Development			1,500
5155 Publications, Postings & Hearings			200
5160 Supplies - Office			1,200
5165 Training Aids			300
Total - General & Administrative	\$ -0-	\$ -0-	\$ 9,215
<u>FACILITIES EXPENSE</u>			
5202 Building - Rent	\$	\$	\$ 1,800
5225 Moving & Storage			500
5235 Telephone			550
Total - Facilities Expense	\$ -0-	\$ -0-	\$ 2,850

Expenditure Summary
 Department of Environmental Quality
 Division: Environmental Sanitation

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5425 Equipment Repair - Machinery & Vehicles	\$	\$	\$ 600
5434 Hazard Removal			7,000
5471 Supplies - Duplication			700
5473 Sanitation Supplies			200
5474 Supplies - Other			7,800
5483 Travel - Mileage Expense			17,826
5499 Misc. Expense			250
Total - Other Expense	\$ -0-	\$ -0-	\$34,376
<u>CONTRACTUAL SERVICES</u>			
5505 Car & Scrap Metal Disposal	\$	\$	\$84,000
5550 Mapping System Maintenance			500
Total - Contractual Services	\$ -0-	\$ -0-	\$84,500
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$22,539
5614 Personnel			2,759
5620 Finance			4,131
5650 Legal			4,931
5677 Communications			4,946
5681 Equipment Pool			3,000
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$42,306

Expenditure Summary
Department of Environmental Quality
Division: Environmental Sanitation

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$	\$	\$ 1,340
5940 Machinery & Equipment			<u>3,300</u>
Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 4,640
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 2,713</u>
TOTAL EXPENDITURES	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$353,710</u>

DIVISION: ENVIRONMENTAL
SERVICES

EMPLOYEE SERVICESGENERAL & ADMINISTRATIVEFACILITIES EXPENSEOTHER EXPENSES


Expenditure Summary
 Department of Environmental
 Quality
 Division: Environmental Services

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
5474 Supplies - Other	\$	\$	\$ 260
5483 Travel - Mileage Expense			9,828
5484 Travel			500
5499 Misc. Expense			<u>2,850</u>
Total - Other Expenses	\$ -0-	\$ -0-	\$ 15,428
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 32,200
5614 Personnel			1,314
5620 Finance			2,041
5650 Legal			1,616
5677 Communications			864
5681 Equipment Pool			<u>3,101</u>
Total - Intragovernmental Charges	\$ -0-	\$ -0-	\$ 41,136
<u>CAPITAL EXPENDITURES</u>			
5930 Office Equipment	\$	\$	\$ 2,110
5940 Machinery & Equipment			<u>1,500</u>
Total - Capital Expenditures	\$ -0-	\$ -0-	\$ 3,610
 TOTAL EXPENDITURES	 <u>\$ -0-</u>	 <u>\$ -0-</u>	 <u>\$ 202,039</u>

GREATER ANCHORAGE AREA BOROUGH
ENVIRONMENTAL QUALITY BUDGET SUMMARY
91 - AIR POLLUTION

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$ 73,472
General & Administrative			2,710
Facilities			500
Professional Services			3,052
Other			14,773
Contractual Services			
Intragovernmental Charges	55,055	112,057	13,350
Cost Accounting Accounts			
Debt Service			
Capital Expenditures			2,000
Other:			
<u>Total Expenditures</u>	<u>\$ 55,055</u>	<u>\$ 112,057</u>	<u>\$ 109,857</u>
<u>REVENUES & CHARGEBACKS:</u>			
Tri-Borough Contributions	\$ 3,605	\$ 7,900	\$ 5,200
Federal Grant	53,524	53,525	60,585
<u>Total Revenues</u>	<u>\$ 57,129</u>	<u>\$ 61,425</u>	<u>\$ 65,785</u>
NET REQUIREMENTS	\$ [2,074]	\$ 50,632	\$ 44,072

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
DEPARTMENT OF ENVIRONMENTAL QUALITY DIVISION: AIR POLLUTION
1972-1973 BUDGET

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$	\$	\$ 61,618
5010 Accrued Leave			8,466
Fringe Benefits			3,388
Improved Employee Benefits	_____	_____	_____
Total - Employee Services	\$ -0-	\$ -0-	\$ 73,472
<u>GENERAL & ADMINISTRATIVE</u>			
5145 Printed Material other than Office Supplies	\$	\$	\$ 750
5150 Professional Development			1,460
5160 Supplies - Office	 _____	_____	500
Total - General & Administrative	\$ -0-	\$ -0-	\$ 2,710
<u>FACILITIES EXPENSE</u>			
5235 Telephone	\$ -0-	\$ -0-	\$ 500
<u>PROFESSIONAL SERVICES</u>			
5341 Engineering Services	\$ -0-	\$ -0-	\$ 3,052
<u>OTHER EXPENSES</u>			
5428 Expense Allowance	\$	\$	\$ 3,934
5474 Supplies - Other			1,250
5483 Travel - Mileage Expense			4,660
5484 Travel			4,679
5499 Miscellaneous Expenses	_____	_____	250
Total - Other Expenses	\$ -0-	\$ -0-	\$ 14,773

Expenditure Summary
 Department of Environmental Quality
 Division: Air Pollution

	<u>ACTUAL 1970-1971</u>	<u>REVISED BUDGET 1971-1972</u>	<u>BUDGET 1972-1973</u>
<u>INTRAGOVERNMENTAL CHARGES</u>			
5611 Buildings & Facilities	\$	\$	\$ 6,150
5614 Personnel			727
5620 Finance			1,380
5650 Legal			2,093
5690 Environmental Quality	<u>55,055</u>	<u>112,057</u>	<u>3,000</u>
Total - Intragovernmental Charges	\$ 55,055	\$ 112,057	\$ 13,350
<u>CAPITAL EXPENDITURES</u>			
5940 Machinery & Equipment	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 2,000</u>
TOTAL EXPENDITURES	<u>\$ 55,055</u>	<u>\$ 112,057</u>	<u>\$109,857</u>