TRANSPORTATION

-- OPERATING --

Free Conference Committee Report
Fiscal Year 1975
Operating and Capital Budget

State of Alaska
The Legislature

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING
FINANCE DIVISION
POUCH WF — STATE CAPITOL
JUNEAU 99801

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The information contained in the FY 73 Actual, FY 74 Authorized, Maintenance, Request, and Governor's Budget columns was prepared by the state agency concerned and the Division of Budget and Management. The information contained in the Revision, House, Senate, and Free Conference Committee columns was added by the Division of Legislative Finance as the funding levels occurred. These charts were the "shortforms" used by the Finance Committees throughout the legislative session.

Additional copies of these reports may be obtained by contacting the Division of Legislative Finance.

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VIII. TRANSPORTATION

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

TRANSPORTATION

SHORT FORM PAGE	BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	PERCENTAGE
	DEPARTMENT OF PUBLIC WORKS							
	MARINE TRANSPORTATION							
003	SOUTHEAST VESSEL OPERATIONS	$ 11,700.0	$ 15,502.0	$ 15,502.0	$ 14,728.0	$ 15,262.8	$ 239.2-	- .01
005	SOUTHEAST SHORE FACILITIES	$ 785.1	$ 1,015.0	$ 959.4	$ 941.0	$ 986.2	$ 28.8-	- .02
007	SOUTHWEST VESSEL OPERATIONS	$ 2,566.3	$ 3,244.3	$ 3,244.3	$ 3,132.2	$ 3,244.3	$ .0+	.00
009	SOUTHWEST SHORE FACILITIES	$ 159.6	$ 228.8	$ 220.3	$ 217.1	$ 216.8	$ 12.0-	- .05
011	ALEUTIAN ISLAND SUBSIDY	$ 21.0	$ 22.0	$ 47.0	$ 60.0	$ 110.0	$ 88.0+	4.00
013	ADVERTISING & PROMOTION	$ 92.9	$ 79.9	$ 79.1	$ 39.3	$ 59.3	$ 20.6-	- .25
015	ADMINISTRATION	$ 1,002.2	$ 1,051.0	$ 991.3	$ 1,035.8	$ 1,051.0	$ .0+	.00
	ANCHORAGE INTERNATIONAL AIRPT							
019	FIELD MAINTENANCE	$ 2,115.6	$ 2,112.7	$ 2,112.7	$ 2,112.7	$ 2,112.7	$ .0+	.00
021	BUILDING MAINTENANCE	$ 614.5	$ 724.9	$ 724.9	$ 724.9	$ 724.9	$ .0+	.00
023	SECURITY	$ 1,281.6	$ 1,375.1	$ 1,375.1	$ 1,375.1	$ 1,375.1	$ .0+	.00
025	CUSTODIAL	$ 682.6	$ 670.3	$ 670.3	$ 670.3	$ 670.3	$ .0+	.00
027	ADMINISTRATION	$ 604.9	$ 643.9	$ 643.9	$ 643.9	$ 643.9	$ .0+	.00
	FAIRBANKS INTERNATIONAL AIRPT							
031	FIELD MAINTENANCE	$ 384.7	$ 484.0	$ 484.0	$ 484.0	$ 484.0	$ .0+	.00
033	BUILDING MAINTENANCE	$ 470.1	$ 506.5	$ 506.5	$ 506.5	$ 506.5	$ .0+	.00
035	SECURITY	$ 965.9	$ 1,056.0	$ 1,056.0	$ 1,056.0	$ 1,056.0	$ .0+	.00
037	CUSTODIAL	$ 151.2	$ 158.7	$ 158.7	$ 158.7	$ 158.7	$ .0+	.00
039	ADMINISTRATION	$ 272.6	$ 244.3	$ 244.3	$ 244.3	$ 244.3	$ .0+	.00
	TRUNK & SECONDARY AIRPORTS							
043	REGIONAL OPERATIONS	$ 4,065.2	$ 4,615.2	$ 4,056.5	$ 4,615.2	$ 4,615.2	$ .0+	.00
045	ADMINISTRATION	$ 313.9	$ 413.0	$ 286.3	$ 413.0	$ 413.0	$ .0+	.00
	AVIATION ADMINISTRATION							
049	PLANNING	$ 95.2	$ 102.5	$ 90.3	$ 102.5	$ 122.5	$ 20.0+	.19
051	GENERAL DESIGN	$ 307.2	$ 303.0	$ 290.3	$ 323.0	$ 303.0	$ .0+	.00
053	ENGINEERING	$ 118.0	$ 113.5	$ 108.7	$ 113.5	$ 113.5	$ .0+	.00
055	ADMINISTRATION	$ 479.5	$ 588.8	$ 540.1	$ 551.6	$ 549.5	$ 39.3-	- .06
	ADMINISTRATION							
059	OFFICE OF THE COMMISSIONER	$ 198.0	$ 209.6	$ 192.8	$ 205.4	$ 202.3	$ 7.3-	- .03
061	ADMINISTRATION	$ 572.5	$ 505.9	$ 486.3	$ 505.9	$ 505.9	$ .0+	.00
	DEPARTMENT OF HIGHWAYS							
	ADMINISTRATION & SUPPORT							
065	CENTRAL DISTRICT	$ 983.3	$ 1,011.8	$ 969.4	$ 1,011.8	$ 1,011.8	$ .0+	.00
067	INTERIOR DISTRICT	$ 823.0	$ 820.1	$ 792.8	$ 820.1	$ 820.1	$ .0+	.00
069	SOUTHEAST DISTRICT	$ 431.2	$ 446.6	$ 420.9	$ 446.6	$ 446.6	$ .0+	.00
071	WESTERN DISTRICT	$ 161.8	$ 170.1	$ 156.3	$ 170.1	$ 170.1	$ .0+	.00
073	SOUTHCENTRAL DISTRICT	$ 542.2	$ 557.6	$ 528.8	$ 549.8	$ 549.8	$ 7.8-	- .01
075	HEADQUARTERS & LABORATORY	$ 2,375.0	$ 2,384.9	$ 2,326.1	$ 2,329.9	$ 2,378.4	$ 6.5-	.00

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STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

TRANSPORTATION

SHORT FORM PAGE	BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	PERCENTAGE
	MAINTENANCE							
079	CENTRAL DISTRICT	$ 6,724.4	$ 6,718.0	$ 6,608.5	$ 6,661.3	$ 6,877.4	$ 159.4+	.02
081	INTERIOR DISTRICT	$ 4,706.4	$ 5,056.8	$ 4,982.7	$ 4,996.0	$ 5,126.5	$ 69.7+	.01
083	SOUTHEAST DISTRICT	$ 2,195.9	$ 2,475.0	$ 2,414.1	$ 2,425.9	$ 2,502.1	$ 27.1+	.01
085	WESTERN DISTRICT	$ 864.0	$ 815.2	$ 815.2	$ 817.2	$ 827.2	$ 12.0+	.01
087	SOUTHCENTRAL DISTRICT	$ 3,200.0	$ 2,985.0	$ 3,005.6	$ 2,985.0	$ 3,063.7	$ 78.7+	.02
091	CONTINGENCY RESERVE		$ 938.0	$ 938.0	$ 938.0	$ 971.8	$ 33.8+	.03
000	OVERWEIGHT PROGRAM		$ 167.3			$ 167.3	$ .0+	.00
	STATE BOND COMMITTEE							
	DEBT SERVICE							
093	HIGHWAYS	$ 5,368.8	$ 6,067.8	$ 6,067.8	$ 6,067.8	$ 6,067.8	$ .0+	.00
095	MARINE TRANSPORTATION	$ 3,675.0	$ 3,641.6	$ 3,641.6	$ 3,641.6	$ 3,641.6	$ .0+	.00
097	AVIATION	$ 5,479.8	$ 6,824.8	$ 6,824.8	$ 6,824.8	$ 6,824.8	$ .0+	.00
	PIPELINE IMPACT							
	DEPARTMENT OF PUBLIC WORKS							
000	ANCHORAGE INTERNATIONAL AIRPT		$ 588.1		$ 588.1	$ 588.1	$ .0+	.00
000	FAIRBANKS INTERNATIONAL AIRPT		$ 703.8		$ 703.8	$ 703.8	$ .0+	.00
000	TRUNK & SECONDARY AIRPORTS		$ 720.2		$ 720.2	$ 720.2	$ .0+	.00
	DEPARTMENT OF HIGHWAYS							
000	PIPELINE HAUL ROAD		$ 348.5				$ 348.5-	.00
	RESERVED FOR NEW LEGISLATIVE P							
000	PROGRAM 1						$ .0+	.00
000	PROGRAM 2						$ .0+	.00
000	PROGRAM 3						$ .0+	.00
000	PROGRAM 4						$ .0+	.00
000	PROGRAM 5						$ .0+	.00
	PROGRAM CATEGORY TOTALS	$ 67,551.1	$ 79,412.1	$ 75,563.7	$ 77,657.9	$ 79,190.8	$ 221.3-	.00
	FUNDING							
	GENERAL FUND	$ 56,018.0	$ 64,332.2	$ 63,011.7	$ 63,093.8	$ 64,459.4	$ 127.2+	.00
	FEDERAL FUNDS						$ .0+	.00
	OTHER FUNDS	$ 11,533.1	$ 15,079.9	$ 12,552.0	$ 14,564.1	$ 14,731.4	$ 348.5-	- .02
	T O T A L	$ 67,551.1	$ 79,412.1	$ 75,563.7	$ 77,657.9	$ 79,190.8	$ 221.3-	.00

PROGRAM: Marine Transportation
SUB-PROGRAM: Revenues
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation **AGENCY:** Public Works

Receipt Code	RECEIPT TITLE (Subtotal by Major Receipt Group)	FUND	FY 73 ACTUAL	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 REVISED ESTIMATE	FY 78 REVISED ESTIMATE	FY 79 ESTIMATE
549	S.E. Ferries - Ins. Recoveries	100		0.0	0.0	0.0	0.0	0.0	0.0
549	S.W. Ferries - Ins. Recoveries	100		0.0	0.0	0.0	0.0	0.0	0.0
568	Misc. Program Receipts	100		2.0	2.0	2.0	2.0	2.0	2.0
	Subtotal 500's			2.0	2.0	2.0	2.0	2.0	2.0
615	S.E. Ferries - Traffic	100		8,000.0	9,390.0	9,800.0	10,700.0	11,200.0	11,700.0
615	S.W.Ferries - Traffic	100		830.0	1,040.0	1,080.0	1,140.0	1,220.0	1,250.0
616	S.E. Ferries - Snewards	100		2,060.0	2,410.0	2,550.0	2,700.0	2,850.0	3,000.0
616	S.W. Ferries - Stewards	100		183.0	210.0	225.0	240.0	255.0	270.0
617	Ferry Dock Fees	100		9.0	9.0	9.0	9.0	9.0	9.0
671	S.E. Ferries-Prior yr. Recovery	100		40.0	45.0	45.0	50.0	50.0	50.0
671	S.W.Ferries-Prior yr. Recovery	100		4.0	4.0	4.0	4.0	4.0	4.0
671	Admin. Prior Yr. Recoveries	100		0.5	0.5	0.5	0.5	0.5	0.5
699	Mssc. Revenue	100		0.3	0.4	0.4	0.5	0.6	0.6
	Subtotal 600's			11,126.8	13,108.9	13,713.9	14,844.9	15,589.1	16,284.1
969	S.E. Ferries-Interagency Rec.	100		40.0	48.0	48.0	49.0	50.0	51.0
969	S.W. Ferries-Interagency Rec.	100		14.0	14.0	15.0	15.0	16.0	16.0
969	Admin. - Interagency Rec.	100		0.2	0.2	0.2	0.2	0.2	0.2
	Subtotal 900's			54.2	62.2	63.2	64.2	66.2	67.2
	TOTAL		10,535.8	11,183.0	13,173.1	13,779.1	14,910.2	15,657.3	16,353.3

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT			

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
82-8-01-01-01	VESSEL OPERATIONS	10,820.6	11,700.0	2,408.6	13,919.6	13,919.6	15,502.0	15,502.0	14,728.0	15,262.8
82-8-01-01-02	SHORE FACILITIES	661.1	785.1	207.3	1,065.1	1,065.1	1,015.0	959.4	941.0	986.2
82-8-02-01-01	VESSEL OPERATIONS	2,426.6	2,566.3	469.1	3,136.8	3,136.8	3,244.3	3,244.3	3,132.2	3,244.3
82-8-02-01-02	SHORE FACILITIES	168.4	159.6		233.5	233.5	228.8	220.3	217.1	216.8
82-8-03-00-00	ALEUTIAN IS FERRY SB	20.0	21.0		24.2	24.2	22.0	47.0	60.0	110.0
82-8-04-00-00	ADVERTISING/PROMOTE	88.1	92.9		83.4	83.4	79.9	79.1	39.3	59.3
82-8-05-00-00	ADMIN AND SUPPORT	934.3	1,002.2		1,093.9	1,093.9	1,051.0	991.3	1,035.8	1,051.0
TOTAL	MARINE TRANSPORTAT	15,119.1	16,327.1	3,085.0	19,556.5	19,556.5	21,143.0	21,043.4	20,153.4	20,930.4
BUDGET PERCENTAGE CHANGE OVER 1974						19.7	29.4			28.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	10,674.9	10,749.4	2,119.6	12,918.2	12,918.2	12,905.5	12,802.2	12,441.2	12,878.9
200	TRAVEL	56.6	82.9	96.6	107.5	107.5	98.2	98.1	87.0	88.0
300	CONTRACTUAL SERVICES	1,779.4	2,652.7	311.4	3,492.0	3,492.0	3,423.6	3,436.3	3,170.9	3,251.8
400	COMMODITIES	2,583.1	2,798.7	499.2	2,917.0	2,917.0	4,619.4	4,614.0	4,350.0	4,616.3
500	EQUIPMENT	25.1	38.4	58.2	116.8	116.8	91.3	87.8	99.3	90.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE		5.0		5.0	5.0	5.0	5.0	5.0	5.0
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	15,059.1	16,267.1	3,085.0	19,494.5	19,494.5	21,081.0	20,981.4	20,091.4	20,868.4
	INTER-AGENCY RECEIPTS	60.0	60.0		62.0	62.0	62.0	62.0	62.0	62.0
GEN.FUND PERCNTGE CHANGE OVER 1974						19.8	29.5			28.2
POSITIONS										
	PERMANENT FULL TIME	492.0	557.0	1.0	583.0	583.0	575.0	575.0	572.0	573.0
	PERMANENT PART TIME	71.0	77.0		63.0	63.0	70.0	70.0	70.0	70.0
	TEMPORARY (FULL TIME EQUIV.)	14.0	15.2		15.5	15.5	15.5	15.5	15.5	15.5
	NUMBER OF MAN MONTHS	6,134.0	7,431.0		8,125.0	8,125.0	8,125.0	8,125.0	8,059.0	8,075.0

PROGRAM: Marine Transportation
SUB-PROGRAM: Southeast Region
ELEMENT: Vessel Operations
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation **AGENCY:** Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Utilitymen (4)	Malaspina	-	53,155							
Matron (4)	Malaspina	-	49,467							
Waiter (2)	Malaspina	-	24,055							
Cocktail Waitress (2)	Malaspina	-	14,032							
Wiper (2)	Malaspina	-	27,310							
Cocktail Waitress (2)	Columbia	-	12,028							
Total				180,047	180,047					
Benefits			93,919							
Total				273,966	273,966		273,966	273,966		273,966

Wiper required by new union contract; other positions are staffed though "not specifically included in budget"; waitress positions changed to full-time.

LEGISLATIVE ANALYSIS

Governor's request on all save travel (inflation allowance) and
CONTRACTUAL: Increase 520,500 from 1,308,700 to 1,829,200 of which 100,000 est. uniform/laundry trans. from Pers. Serv. benefits 20,000 maint/care est. transfer from Pers. Serv.; 150,000 est. insurance; 200,000 est. rep/serv/alt.; 50,000 inflation.

Additional positions and changes to full-time positions allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	SOUTHEAST REGION	MAINT AND OPERATIONS	VESSEL OPERATIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	7,771.5	7,970.2	1,662.5	9,570.4	9,570.4	9,570.4	9,570.4	9,250.0	9,570.4
200	TRAVEL	24.9	40.0	96.6	55.0	55.0	55.0	55.0	45.0	45.0
300	CONTRACTUAL SERVICES	854.8	1,308.7	104.1	1,829.2	1,829.2	1,829.2	1,829.2	1,600.0	1,600.0
400	COMMODITIES	2,154.3	2,344.8	487.2	2,377.2	2,377.2	3,972.0	3,972.0	3,750.0	3,972.0
500	EQUIPMENT	15.1	31.3	58.2	82.8	82.8	70.4	70.4	78.0	70.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE		5.0		5.0	5.0	5.0	5.0	5.0	5.0
800	MISCELLANEOUS									
TOTAL		10,820.6	11,700.0	2,408.6	13,919.6	13,919.6	15,502.0	15,502.0	14,728.0	15,262.8
	INTER-AGENCY TRANSFERS	.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	10,760.6	11,655.0	2,408.6	13,871.6	13,871.6	15,454.0	15,454.0	14,680.0	15,214.8
	INTER-AGENCY RECEIPTS	60.0	45.0		48.0	48.0	48.0	48.0	48.0	48.0
POSITIONS										
	PERMANENT FULL TIME	370.0	434.0		453.0	453.0	448.0	448.0	448.0	448.0
	PERMANENT PART TIME	64.0	68.0		56.0	56.0	60.0	60.0	60.0	60.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	4,380.0	5,647.0		6,240.0	6,240.0	6,240.0	6,240.0	6,240.0	6,240.0

Ch. 2, SLA 1974

PROGRAM: Marine Transportation
SUB-PROGRAM: Southeast Region
ELEMENT: Shore Facilities
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Ferry Terminal Asst. *	Skagway	12	6,097	6,097	6,097		6,097	6,097	6,097	6,097
Terminal Manager I	Sitka	14	13,614	13,614	13,614		13,614	13,614	-0-	-0-
Terminal Manager I	Auke Bay	14	13,127	13,127	13,127		13,127	13,127	-0-	-0-

*Temporary converted to permanent part-time by RP74-18.

LEGISLATIVE ANALYSIS

Allowed only the Ferry Terminal Asst. created by RP. Minor reductions from the Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	SOUTHEAST REGION	MAINT AND OPERATIONS	SHORE FACILITIES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	326.2	289.9		364.6	364.6	364.6	311.1	338.0	338.0
200	TRAVEL	.7	2.0		3.0	3.0	2.1	2.1	2.0	2.0
300	CONTRACTUAL SERVICES	318.9	474.0	207.3	667.2	667.2	622.4	622.4	575.0	622.4
400	COMMODITIES	14.4	18.2		24.1	24.1	21.2	19.1	23.0	19.1
500	EQUIPMENT	.9	1.0		6.2	6.2	4.7	4.7	3.0	4.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		661.1	785.1	207.3	1,065.1	1,065.1	1,015.0	959.4	941.0	986.2
	INTER-AGENCY TRANSFERS	33.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	661.1	785.1	207.3	1,065.1	1,065.1	1,015.0	959.4	941.0	986.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	15.0	15.0	1.0	18.0	18.0	18.0	18.0	16.0	16.0
	PERMANENT PART TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	258.0	276.0		338.0	338.0	338.0	338.0	288.0	288.0

RP 74-18; Ch. 2, SLA 1974

PROGRAM: Marine Transportation
SUB-PROGRAM: Southwest Region
ELEMENT: Vessel Operations
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Asst. 2nd Cook *	Tustumena	-	6,658	11,511	11,511		11,511	11,511	11,511	11,511
Benefits			4,853							

*6 months position - peak load season.

LEGISLATIVE ANALYSIS
Governor's request includes 6 months new position.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	SOUTHWEST REGION	MAINT AND OPERATIONS	VESSEL OPERATIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,734.5	1,590.2	457.1	2,045.6	2,045.6	2,045.6	2,045.6	1,942.2	2,045.6
200	TRAVEL	6.0	9.0		11.0	11.0	11.0	11.0	10.0	11.0
300	CONTRACTUAL SERVICES	283.2	543.6		573.5	573.5	573.5	573.5	610.0	573.5
400	COMMODITIES	400.7	420.2	12.0	496.1	496.1	608.2	608.2	560.0	608.2
500	EQUIPMENT	2.2	3.3		10.6	10.6	6.0	6.0	10.0	6.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		2,426.6	2,566.3	469.1	3,136.8	3,136.8	3,244.3	3,244.3	3,132.2	3,244.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,426.6	2,551.3	469.1	3,122.8	3,122.8	3,230.3	3,230.3	3,118.2	3,230.3
	INTER-AGENCY RECEIPTS		15.0		14.0	14.0	14.0	14.0	14.0	14.0
POSITIONS										
	PERMANENT FULL TIME	59.0	59.0		62.0	62.0	59.0	59.0	59.0	59.0
	PERMANENT PART TIME	3.0	3.0		1.0	1.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	763.0	763.0		779.0	779.0	779.0	779.0	779.0	779.0

Ch. 2, SLA 1974

PROGRAM: Marine Transportation
SUB-PROGRAM: Southwest Region
ELEMENT: Shore Facilities
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Reductions from Governor's request funds element at a "level to give satisfactory service".

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	SOUTHWEST REGION	MAINT AND OPERATIONS	SHORE FACILITIES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	100.3	88.1		94.4	94.4	89.7	84.5	90.0	89.7
200	TRAVEL	.7	2.0		2.1	2.1	2.1	2.1	2.0	2.0
300	CONTRACTUAL SERVICES	56.7	65.0		125.1	125.1	125.1	125.1	115.1	115.1
400	COMMODITIES	6.7	4.5		8.0	8.0	8.0	4.7	7.0	7.0
500	EQUIPMENT	4.0			3.9	3.9	3.9	3.9	3.0	3.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		168.4	159.6		233.5	233.5	228.8	220.3	217.1	216.8
	INTER-AGENCY TRANSFERS	.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	168.4	159.6		233.5	233.5	228.8	220.3	217.1	216.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME		2.0		2.0	2.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.5		1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN-MONTHS	82.0	82.0		85.0	85.0	85.0	85.0	85.0	85.0

RP 74-15

PROGRAM: Marine Transportation
SUB-PROGRAM: Aleutian Is. Subsidy
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation   AGENCY: Public Works

BUDGET COMMENTARY

The Aleutian Island Subsidy is a per mile reimbursement to Swift Sure, Inc. for operation of the MV Western Pioneer in delivering cargo and freight to Aleutian ports off the Pioneer's standard run. The Subsidy was first paid in 1968 with reimbursement at the rate of $10 a mile. Currently, the reimbursement rate is $19 a mile.

LEGISLATIVE ANALYSIS

Aleutian Island: increased from Governor's request of $22,000 to $35,000 to cover sharply increased operating costs.

Chatham/Icy Strait mail run: added $25,000 so subsidize mail service in Southeast Alaska (existing mail service to some communities is being discontinued due to additional State ferry service).

Portage/Whittier train run: added $50,000 to be paid the Alaska Railroad to off-set costs of rail service to Whittier during the winter months, October through April.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	ALEUTIAN IS FERRY SB		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES	20.0	21.0		24.2	24.2	22.0	47.0	60.0	110.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		20.0	21.0		24.2	24.2	22.0	47.0	60.0	110.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	20.0	21.0		24.2	24.2	22.0	47.0	60.0	110.0
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

PROGRAM: Marine Transportation
SUB-PROGRAM: Advertising Promotion
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Reduced contractual by $20,600.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	ADVERTISING/PROMOTE		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	17.6	17.6		17.6	17.6	17.6	16.8	17.6	17.6
200	TRAVEL	2.3	4.9		5.2	5.2	1.7	1.7	1.7	1.7
300	CONTRACTUAL SERVICES	67.8	70.4		60.6	60.6	60.6	60.6	20.0	40.0
400	COMMODITIES									
500	EQUIPMENT	.4								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		88.1	92.9		83.4	83.4	79.9	79.1	39.3	59.3
	INTER-AGENCY TRANSFERS	.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	88.1	92.9		83.4	83.4	79.9	79.1	39.3	59.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	12.0		12.0	12.0	12.0	12.0	12.0	12.0

PROGRAM: Marine Transportation
SUB-PROGRAM: Admin. & Support
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Storekeeper II	Juneau	13	12,194	12,764	12,764		12,764	12,764	-0-	12,764

LEGISLATIVE ANALYSIS
Governor's request allowed new Storekeeper position.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	MARINE TRANSPORTAT	ADMIN AND SUPPORT		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	724.8	793.4		825.6	825.6	817.6	773.8	803.4	817.6
200	TRAVEL	22.0	25.0		31.2	31.2	26.3	26.2	26.3	26.3
300	CONTRACTUAL SERVICES	178.0	170.0		212.2	212.2	190.8	178.5	190.8	190.8
400	COMMODITIES	7.0	11.0		11.6	11.6	10.0	10.0	10.0	10.0
500	EQUIPMENT	2.5	2.8		13.3	13.3	6.3	2.8	5.3	6.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		934.3	1,002.2		1,093.9	1,093.9	1,051.0	991.3	1,035.8	1,051.0
	INTER-AGENCY TRANSFERS	10.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	934.3	1,002.2		1,093.9	1,093.9	1,051.0	991.3	1,035.8	1,051.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	42.0	43.0		44.0	44.0	44.0	44.0	43.0	44.0
	PERMANENT PART TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	12.0	12.7		13.0	13.0	13.0	13.0	13.0	13.0
	NUMBER OF MAN-MONTHS	639.0	651.0		671.0	671.0	671.0	671.0	655.0	671.0

PROGRAM: Air Transportation
SUB-PROGRAM: Anch. Int'l Airport
ELEMENT: Revenues
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Public Works

Receipt Code	RECEIPT TITLE (Subtotal by Major Receipt Group)	FUND	FY 73 ACTUAL	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 REVISED ESTIMATE	FY 78 REVISED ESTIMATE	FY 79 ESTIMATE
601	Landing Fees	271	1,695.2	1,730.5	1,988.9	2,088.3	2,192.7	2,302.3	2,417.3
602	Parking Fees	271	84.4	86.0	90.0	94.5	99.2	104.2	108.4
603	Gar & Oil Fees	271	3,942.2	3,950.2	4,125.3	4,331.6	4,548.2	4,775.6	5,014.4
604	Vehicle Parking Fees	271	71.7	78.9	89.2	93.7	98.4	103.4	108.6
604	Vehicle Parking Fees APCOA	271	198.9	218.8	247.2	259.6	272.6	286.2	300.5
605	Terminal Building Rental	271	902.5	940.0	955.2	1,003.0	1,053.2	1,105.9	1,161.2
606	Coin Locker Fees	271	8.4	5.8	6.1	6.4	6.7	7.0	7.4
607	Concession Fees	271	1,786.1	1,953.2	2,023.7	2,124.9	2,231.1	2,342.7	2,459.8
608	Land Rental	271	256.3	260.0	280.0	294.0	308.7	324.1	340.3
609	Electrical Energy Fees	271	16.2	20.4	20.5	21.5	22.6	23.7	24.9
611	Aircraft Fines	271	- -	25.0	25.0	26.3	27.6	29.0	30.5
612	Passenger Screening Fees	271	- -	216.1	218.0	228.9	240.3	252.3	264.9
613	Other Airport Charges	271	41.0	9.0	10.0	10.0	10.0	10.0	10.0
648	Jury Duty & Working Comp. Rec.	271	- -	0	0	- -	- -	- -	- -
671	Reimbursement & Recoveries	271	- -	0	0	- -	- -	- -	- -
	TOTAL		9,002.9	9,493.9	10,079.1	10,582.7	11,111.3	11,666.4	12,248.2

02-1021

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
83-5-01-01-01	FIELD MAINTENANCE	1,713.2	2,115.6		2,236.1	2,236.1	2,112.7	2,112.7	2,112.7	2,112.7
83-5-01-01-02	BUILDING MAINTENANCE	694.8	614.5		760.5	760.5	724.9	724.9	724.9	724.9
83-5-01-01-03	SECURITY	1,333.0	1,281.6	216.1	1,478.8	1,478.8	1,375.1	1,375.1	1,375.1	1,375.1
83-5-01-01-04	CUSTODIAL	719.8	682.6		704.5	704.5	670.3	670.3	670.3	670.3
83-5-01-01-05	ADMINISTRATION	350.8	604.9	28.8-	674.4	674.4	643.9	643.9	643.9	643.9
TOTAL	ANCH INTRNL AIRPORT	4,811.6	5,299.2	187.3	5,854.3	5,854.3	5,526.9	5,526.9	5,526.9	5,526.9
BUDGET PERCENTAGE CHANGE OVER 1974						10.4	4.2			4.2
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	2,694.7	2,695.3	216.1	3,148.5	3,148.5	2,885.0	2,885.0	2,885.0	2,885.0
200	TRAVEL	9.5	10.3		15.3	15.3	9.7	9.7	9.7	9.7
300	CONTRACTUAL SERVICES	1,316.7	1,931.6	28.8-	1,892.3	1,892.3	1,885.7	1,885.7	1,885.7	1,885.7
400	COMMODITIES	602.5	611.5		704.6	704.6	692.0	692.0	692.0	692.0
500	EQUIPMENT	188.2	50.5		93.6	93.6	54.5	54.5	54.5	54.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS			38.6						
	INTL.AIRPORT REVENUE FUND	4,811.6	5,299.2	148.7	5,854.3	5,854.3	5,466.9	5,466.9	5,466.9	5,466.9
	PROGRAM RECEIPTS						60.0	60.0	60.0	60.0
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME	166.0	166.0	16.0	196.0	196.0	186.0	186.0	186.0	186.0
	PERMANENT PART TIME		6.0		6.0	6.0	6.0	6.0	6.0	6.0
	TEMPORARY (FULL TIME EQUIV.)				1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN MONTHS	2,239.0	2,275.0	12.0	2,618.0	2,618.0	2,533.0	2,533.0	2,533.0	2,533.0

PROGRAM: Air Transportation
SUB-PROGRAM: Anchorage Int. Airport
ELEMENT: Field Maintenance
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other*	Governor	House	Senate	FCC
Auto Equipment Operator II	AIA	13	12,652	12,652		12,652	12,652	12,652	12,652	12,652
Auto Equipment Operator II	AIA	13	12,652	12,652		12,652	12,652	12,652	12,652	12,652
Auto Mechanic I	AIA	13	12,652	12,652		12,652	Ø	-0-	-0-	-0-
Auto Mechanic I	AIA	13	12,652	12,652		12,652	Ø	-0-	-0-	-0-
Electrician I	AIA	14	13,707	13,707		13,707	13,707	13,707	13,707	13,707
Electrician I	AIA	14	13,707	13,707		13,707	13,707	13,707	13,707	13,707

*International Airport Revenue Fund

BUDGET COMMENTARY

Abolish 4 positions: Auto Mechanic III (1) and Auto Mechanic II (3). Positions all transferred to Highway Working Capital Fund ($59,020). Cost will be charged to Field Maintenance through contractual services. Addition of 2 Auto Equipment Operators to maintain the new north ramp.

LEGISLATIVE ANALYSIS

Governor's request allowed 4 new positions: 2 Auto Equipment Operators and 2 Electricians.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT	MAINT AND OPERATIONS	FIELD MAINTENANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	639.2	618.4		750.0	750.0	607.8	607.8	607.8	607.8
200	TRAVEL	.9	2.3		2.4	2.4	1.6	1.6	1.6	1.6
300	CONTRACTUAL SERVICES	611.3	1,000.4		971.7	971.7	1,006.3	1,006.3	1,006.3	1,006.3
400	COMMODITIES	376.2	461.4		479.6	479.6	479.6	479.6	479.6	479.6
500	EQUIPMENT	85.6	33.1		32.4	32.4	17.4	17.4	17.4	17.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,713.2	2,115.6		2,236.1	2,236.1	2,112.7	2,112.7	2,112.7	2,112.7
	INTER-AGENCY TRANSFERS	410.2			739.5	739.5				
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	1,713.2	2,115.6		2,236.1	2,236.1	2,112.7	2,112.7	2,112.7	2,112.7
POSITIONS										
	PERMANENT FULL TIME	36.0	36.0		43.0	43.0	34.0	34.0	34.0	34.0
	PERMANENT PART TIME		6.0		6.0	6.0	6.0	6.0	6.0	6.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	467.0	503.0		552.0	552.0	479.0	479.0	479.0	479.0

PROGRAM: Air Transportation
SUB-PROGRAM: Anchorage Int. Airport
ELEMENT: Building Maintenance
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other*	Governor	House	Senate	FCC
Maintenance Man II	AIA	14	14,488	14,488		14,488	14,488	14,488	14,488	14,488
Maintenance Man II	AIA	14	14,488	14,488		14,488	14,488	14,488	14,488	14,488

*International Airport Revenue Fund

LEGISLATIVE ANALYSIS
Governor's request allowed 2 Maintenance Men.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT	MAINT AND OPERATIONS	BUILDING MAINTENANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	361.0	347.5		413.9	413.9	400.7	400.7	400.7	400.7
200	TRAVEL									
300	CONTRACTUAL SERVICES	214.2	198.8		229.3	229.3	217.8	217.8	217.8	217.8
400	COMMODITIES	118.3	65.8		96.1	96.1	96.1	96.1	96.1	96.1
500	EQUIPMENT	1.3	2.4		21.2	21.2	10.3	10.3	10.3	10.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		694.8	614.5		760.5	760.5	724.9	724.9	724.9	724.9
	INTER-AGENCY TRANSFERS	4.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	694.8	614.5		760.5	760.5	724.9	724.9	724.9	724.9
POSITIONS										
	PERMANENT FULL TIME	19.0	19.0		21.0	21.0	21.0	21.0	21.0	21.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN-MONTHS	251.0	251.0		293.0	293.0	293.0	293.0	293.0	293.0

PROGRAM: Air Transportation
SUB-PROGRAM: Anchorage Int. Airport
ELEMENT: Security
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other *	Governor	House	Senate	FCC
Firefighter Guards			(13,927)	(14,798)						
eleven positions**	AIA	13	153,197	162,778		162,778	162,778	162,778	162,778	162,778
Clerk Typist III	AIA	8	8,436	8,436		8,436	8,436	8,436	8,436	8,436

*International Airport Revenue Fund **Established by RP74-12

LEGISLATIVE ANALYSIS

Governor's request allowed eleven new permanent full-time Firefighter Guards approved by Revised Program 74-12 to meet federal airport security regulations and a Clerk Typist.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT	MAINT AND OPERATIONS	SECURITY

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	1,122.9	1,166.9	216.1	1,309.5	1,309.5	1,227.6	1,227.6	1,227.6	1,227.6
200	TRAVEL	5.3	4.0		8.9	8.9	4.6	4.6	4.6	4.6
300	CONTRACTUAL SERVICES	43.5	50.7		54.0	54.0	54.0	54.0	54.0	54.0
400	COMMODITIES	67.2	50.0		85.2	85.2	72.9	72.9	72.9	72.9
500	EQUIPMENT	94.1	10.0		21.2	21.2	16.0	16.0	16.0	16.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,333.0	1,281.6	216.1	1,478.8	1,478.8	1,375.1	1,375.1	1,375.1	1,375.1
	INTER-AGENCY TRANSFERS	27.5			31.5	31.5				
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS			38.6						
	INTL.AIRPORT REVENUE FUND	1,333.0	1,281.6	177.5	1,478.8	1,478.8	1,375.1	1,375.1	1,375.1	1,375.1
POSITIONS										
	PERMANENT FULL TIME	66.0	66.0	15.0	78.0	78.0	78.0	78.0	78.0	78.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	938.0	938.0		1,082.0	1,082.0	1,082.0	1,082.0	1,082.0	1,082.0

RP 74-12

PROGRAM: Air Transportation
SUB-PROGRAM: Anchorage Int. Airport
ELEMENT: Custodial
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation **AGENCY:** Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other*	Governor	House	Senate	FCC
Custodial Worker II	AIA	8	9,687	9,687		9,687	-0-	-0-	-0-	-0-
Custodial Workers II										
six positions	AIA	8	58,122	58,122		58,122	58,122	58,122	58,122	58,122
Laborer	AIA	10	11,066	11,066		11,066	11,066	11,066	11,066	11,066

*International Airport Revenue Fund

LEGISLATIVE ANALYSIS
Governor's request allowed seven new positions to perform carpet maintenance previously done under a maintenance contract.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT	MAINT AND OPERATIONS	CUSTODIAL

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	385.1	405.6		482.9	482.9	456.7	456.7	456.7	456.7
200	TRAVEL									
300	CONTRACTUAL SERVICES	296.0	245.0		167.6	167.6	167.6	167.6	167.6	167.6
400	COMMODITIES	35.3	30.0		38.4	38.4	38.4	38.4	38.4	38.4
500	EQUIPMENT	3.4	2.0		15.6	15.6	7.6	7.6	7.6	7.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		719.8	682.6		704.5	704.5	670.3	670.3	670.3	670.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	719.8	682.6		704.5	704.5	670.3	670.3	670.3	670.3
POSITIONS										
	PERMANENT FULL TIME	33.0	33.0		41.0	41.0	40.0	40.0	40.0	40.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	439.0	439.0		535.0	535.0	523.0	523.0	523.0	523.0

PROGRAM: Air Transportation
SUB-PROGRAM: Anchorage Int. Airport
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request authorized transfer in of Operations Officer from Fairbanks.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT	MAINT AND OPERATIONS	ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	186.5	156.9		192.2	192.2	192.2	192.2	192.2	192.2
200	TRAVEL	3.3	4.0		4.0	4.0	3.5	3.5	3.5	3.5
300	CONTRACTUAL SERVICES	151.7	436.7	28.8-	469.7	469.7	440.0	440.0	440.0	440.0
400	COMMODITIES	5.5	4.3		5.3	5.3	5.0	5.0	5.0	5.0
500	EQUIPMENT	3.8	3.0		3.2	3.2	3.2	3.2	3.2	3.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		350.8	604.9	28.8-	674.4	674.4	643.9	643.9	643.9	643.9
	INTER-AGENCY TRANSFERS	5.6			5.8	5.8				
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	350.8	604.9	28.8-	674.4	674.4	583.9	583.9	583.9	583.9
	PROGRAM RECEIPTS						60.0	60.0	60.0	60.0
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0	1.0	13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	144.0	144.0	12.0	156.0	156.0	156.0	156.0	156.0	156.0

PROGRAM: Air Transportation
SUB-PROGRAM: Fbks. Int'l Airport
ELEMENT: Revenues
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation   AGENCY: Public Works

Receipt Code	RECEIPT TITLE (Subtotal by Major Receipt Group)	FUND	FY 73 ACTUAL	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 REVISED ESTIMATE	FY 78 REVISED ESTIMATE	FY 79 ESTIMATE
601	Landing Fees	271	313.5	329.2	345.7	363.0	381.1	400.2	420.2
602	Parking Fees	271	36.3	38.1	60.3	63.3	66.5	69.8	73.3
603	Gas and Oil Fees	271	256.1	268.9	282.3	296.4	311.2	326.8	343.1
604	Vehicle Parking Fees	271	14.5	15.2	16.0	16.8	17.6	18.5	19.4
605	Terminal Building Rental	271	273.3	319.7	335.7	400.0	420.0	441.0	463.1
606	Coin Locker Fees	271	1.1	1.2	1.3	1.4	1.5	1.6	1.7
607	Concession Fees	271	88.7	93.1	97.8	102.7	107.8	113.2	118.9
608	Land Rental Fees	271	200.3	210.3	220.8	231.8	243.4	255.6	268.4
609	Electrical Energy Fees	271	17.9	18.8	21.6	22.7	23.8	25.0	26.3
610	FSS Terminal Rental	271	42.5	43.3	43.3	43.3	35.0	35.0	35.0
612	Passenger Screening Fees	271	-0-	61.4	64.5	67.7	71.1	74.7	78.4
613	Other Airport Charges	271	34.0	36.2	38.0	39.9	41.9	44.0	46.2
969	Inter-Agency Receipts	271	.7	8.4	-0-	-0-	-0-	-0-	-0-
		TOTAL	1,278.9	1,443.8	1527.3	1,649.0	1,720.9	1,805.4	1,894.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
83-5-02-01-01	FIELD MAINTENANCE	397.8	384.7		531.1	531.1	484.0	484.0	484.0	484.0
83-5-02-01-02	BUILDING MAINTENANCE	380.1	470.1		527.9	527.9	506.5	506.5	506.5	506.5
83-5-02-01-03	SECURITY	907.1	965.9	69.4	1,077.6	1,077.6	1,056.0	1,056.0	1,056.0	1,056.0
83-5-02-01-04	CUSTODIAL	126.2	151.2		158.7	158.7	158.7	158.7	158.7	158.7
83-5-02-01-05	ADMINISTRATION	161.0	272.6	12.6-	253.2	253.2	244.3	244.3	244.3	244.3
TOTAL	FBKS INTRNL AIRPORT	1,972.2	2,244.5	56.8	2,548.5	2,548.5	2,449.5	2,449.5	2,449.5	2,449.5
BUDGET PERCENTAGE CHANGE OVER 1974						13.5	9.1			9.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,288.8	1,379.5	69.4	1,483.4	1,483.4	1,471.7	1,471.7	1,471.7	1,471.7
200	TRAVEL	10.2	15.5		12.8	12.8	8.6	8.6	8.6	8.6
300	CONTRACTUAL SERVICES	491.1	609.2	12.6-	784.1	784.1	748.2	748.2	748.2	748.2
400	COMMODITIES	140.0	207.6		226.4	226.4	182.5	182.5	182.5	182.5
500	EQUIPMENT	42.1	32.7		41.8	41.8	38.5	38.5	38.5	38.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	1,972.2	2,244.5	56.8	2,548.5	2,548.5	2,449.5	2,449.5	2,449.5	2,449.5
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME	74.0	74.0	3.0	80.0	80.0	80.0	80.0	80.0	80.0
	PERMANENT PART TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	996.0	996.0	12.0-	1,079.0	1,079.0	1,079.0	1,079.0	1,079.0	1,079.0

PROGRAM: Air Transportation
SUB-PROGRAM: Fairbanks Int. Airport
ELEMENT: Field Maintenance
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other*	Governor	House	Senate	FCC
Auto Equipment Operator III	FIA	14	15,785	15,785		15,785	15,785	15,785	15,785	15,785
Auto Equipment Operator III	FIA	14	15,785	15,785		15,785	15,785	15,785	15,785	15,785

*International Airport Revenue Fund

LEGISLATIVE ANALYSIS

Governor's request allowed addition of 2 Auto Equipment Operators to maintain recently completed ramp area and road. Reinstated funds for rental of snow removal equipment from Highways cut from FY 74 budget - $100.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT	MAINT AND OPERATIONS	FIELD MAINTENANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	179.7	199.3		226.6	226.6	214.9	214.9	214.9	214.9
200	TRAVEL	.1	.5		.5	.5	.2	.2	.2	.2
300	CONTRACTUAL SERVICES	167.4	94.7		203.2	203.2	203.2	203.2	203.2	203.2
400	COMMODITIES	30.3	69.0		76.0	76.0	40.9	40.9	40.9	40.9
500	EQUIPMENT	20.3	21.2		24.8	24.8	24.8	24.8	24.8	24.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		397.8	384.7		531.1	531.1	484.0	484.0	484.0	484.0
	INTER-AGENCY TRANSFERS	125.9	89.7		197.9	197.9	197.9	197.9	197.9	197.9
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	397.8	384.7		531.1	531.1	484.0	484.0	484.0	484.0
POSITIONS										
	PERMANENT FULL TIME	9.0	9.0		11.0	11.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	138.0	138.0		164.0	164.0	164.0	164.0	164.0	164.0

PROGRAM: Air Transportation
SUB-PROGRAM: Fairbanks Int. Airport
ELEMENT: Building Maintenance
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT	MAINT AND OPERATIONS	BUILDING MAINTENANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	188.4	203.4		204.6	204.6	204.6	204.6	204.6	204.6
200	TRAVEL	.1	1.0		1.1	1.1	.2	.2	.2	.2
300	CONTRACTUAL SERVICES	157.1	216.2		263.9	263.9	248.0	248.0	248.0	248.0
400	COMMODITIES	33.3	45.0		48.8	48.8	47.5	47.5	47.5	47.5
500	EQUIPMENT	1.2	4.5		9.5	9.5	6.2	6.2	6.2	6.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		380.1	470.1		527.9	527.9	506.5	506.5	506.5	506.5
	INTER-AGENCY TRANSFERS	2.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	380.1	470.1		527.9	527.9	506.5	506.5	506.5	506.5
POSITIONS										
	PERMANENT FULL TIME	11.0	11.0		11.0	11.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	141.0	141.0		141.0	141.0	141.0	141.0	141.0	141.0

PROGRAM: Air Transportation
SUB-PROGRAM: Fairbanks Int. Airport
ELEMENT: Security
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation **AGENCY:** Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other*	Governor	House	Senate	FCC
Firefighter Guards			(17,427)	(17,427)						
four positions**	FIA	13	69,708	69,708		69,708	69,708	69,708	69,708	69,708
Auto Mechanic II	FIA	14	15,785	15,785		15,785	15,785	15,785	15,785	15,785

*International Airport Revenue Fund **Established by RP74-12

LEGISLATIVE ANALYSIS
Governor's request allowed four permanent full-time Firefigher Guards approved by Revised Program 74-12 to meet federal airport security regulations and a new Auto Mechanic to maintain 19 vehicles, including 6 recently acquired.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT	MAINT AND OPERATIONS	SECURITY

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	802.5	849.2	69.4	943.9	943.9	943.9	943.9	943.9	943.9
200	TRAVEL	5.2	10.0		7.0	7.0	4.0	4.0	4.0	4.0
300	CONTRACTUAL SERVICES	14.6	24.7		37.6	37.6	26.0	26.0	26.0	26.0
400	COMMODITIES	68.3	76.0		82.8	82.8	75.8	75.8	75.8	75.8
500	EQUIPMENT	16.5	6.0		6.3	6.3	6.3	6.3	6.3	6.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		907.1	965.9	69.4	1,077.6	1,077.6	1,056.0	1,056.0	1,056.0	1,056.0
	INTER-AGENCY TRANSFERS	6.2	6.8		6.8	6.8	6.8	6.8	6.8	6.8
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	907.1	965.9	69.4	1,077.6	1,077.6	1,056.0	1,056.0	1,056.0	1,056.0
POSITIONS										
	PERMANENT FULL TIME	45.0	45.0	4.0	50.0	50.0	50.0	50.0	50.0	50.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	609.0	609.0		678.0	678.0	678.0	678.0	678.0	678.0

RP 74-12

PROGRAM: Air Transportation
SUB-PROGRAM: Fairbanks Int. Airport
ELEMENT: Custodial
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT	MAINT AND OPERATIONS	CUSTODIAL

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES	121.8	138.6		145.5	145.5	145.5	145.5	145.5	145.5
400	COMMODITIES	4.4	12.6		13.2	13.2	13.2	13.2	13.2	13.2
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		126.2	151.2		158.7	158.7	158.7	158.7	158.7	158.7
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	126.2	151.2		158.7	158.7	158.7	158.7	158.7	158.7

POSITIONS

PERMANENT FULL TIME
PERMANENT PART TIME
TEMPORARY (FULL TIME EQUIV.)
NUMBER OF MAN-MONTHS

PROGRAM: Air Transportation
SUB-PROGRAM: Fairbanks Int. Airport
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request provided for Operations Officer position transferred to Anchorage International Airport.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT	MAINT AND OPERATIONS	ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	118.2	127.6		108.3	108.3	108.3	108.3	108.3	108.3
200	TRAVEL	4.8	4.0		4.2	4.2	4.2	4.2	4.2	4.2
300	CONTRACTUAL SERVICES	30.2	135.0	12.6-	133.9	133.9	125.5	125.5	125.5	125.5
400	COMMODITIES	3.7	5.0		5.6	5.6	5.1	5.1	5.1	5.1
500	EQUIPMENT	4.1	1.0		1.2	1.2	1.2	1.2	1.2	1.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		161.0	272.6	12.6-	253.2	253.2	244.3	244.3	244.3	244.3
	INTER-AGENCY TRANSFERS	.3	.5		.5	.5	.5	.5	.5	.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	161.0	272.6	12.6-	253.2	253.2	244.3	244.3	244.3	244.3
POSITIONS										
	PERMANENT FULL TIME	9.0	9.0	1.0-	8.0	8.0	8.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	108.0	12.0-	96.0	96.0	96.0	96.0	96.0	96.0

RP 74-15

PROGRAM: Air Transportation
SUB-PROGRAM: Trunk & Secondary Arpts.
ELEMENT: Revenues
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Public Works

Receipt Code	RECEIPT TITLE (Subtotal by Major Receipt Group)	FUND	FY 73 ACTUAL	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 REVISED ESTIMATE	FY 78 REVISED ESTIMATE	FY 79 ESTIMATE
608	Land Rental	100	127.8	200.0	410.0	590.0	610.0	580.0	580.0
613	Other Airport Charges	100	53.0	49.9	52.4	55.0	57.7	60.6	62.5
614	Cold Bay Wharf Fees	100	95.5	91.2	96.2	100.0	105.0	110.0	114.0
678	Quarters Rental	100	26.0	26.3	44.0	62.0	80.0	98.0	126.0
567	Maintenance Airports	100	240.5	251.8	264.4	284.0	296.0	310.0	319.0
601	Landing Fees	100	116.5	300.0	330.0	340.0	352.0	349.0	330.0
602	Parking Fees	100	139.9	19.0	24.0	29.0	34.0	28.5	26.5
603	Gas and Oil Fees	100	215.4	230.0	280.0	320.0	310.0	285.0	270.0
607	Concession Fees	100	34.6	39.0	42.0	44.0	44.0	42.0	42.0
612	Passenger Screening Fees	100		84.0	88.0	89.0	92.0	92.0	90.0
	TOTAL		1050.2	1,291.2	1,631.0	1,913.0	1,980.7	1,955.1	1,960.0

02-1021

R01-33F-2193 STATE OF ALASKA PUBLIC WORKS BRU BUDGET SUMMARY RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	TRUNK/SECONDARY ARPT	MAINT & OPERATIONS	

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
83-5-03-01-01	REGIONAL OPERATIONS	3,131.9	4,065.2		4,882.9	4,882.9	4,615.2	4,056.5	4,615.2	4,615.2
83-5-03-01-04	ADMINISTRATION	647.2	313.9	22.3-	478.1	478.1	413.0	286.3	413.0	413.0
TOTAL	MAINT & OPERATIONS	3,779.1	4,379.1	22.3-	5,361.0	5,361.0	5,028.2	4,342.8	5,028.2	5,028.2
BUDGET PERCENTAGE CHANGE OVER 1974						22.4	14.8			14.8
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,834.6	1,987.0		2,646.6	2,646.6	2,414.1	1,907.5	2,414.1	2,414.1
200	TRAVEL	89.4	95.0		99.8	99.8	99.8	99.7	99.8	99.8
300	CONTRACTUAL SERVICES	1,328.3	1,784.2	22.3-	1,870.8	1,870.8	1,823.3	1,799.6	1,823.3	1,823.3
400	COMMODITIES	493.4	463.9		537.2	537.2	507.4	487.0	507.4	507.4
500	EQUIPMENT	33.4	49.0		206.6	206.6	183.6	49.0	183.6	183.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3,516.1	4,122.3	22.3-	5,091.6	5,091.6	4,758.8	4,073.4	4,758.8	4,758.8
	INTER-AGENCY RECEIPTS	14.3	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	PROGRAM RECEIPTS	248.7	251.8		264.4	264.4	264.4	264.4	264.4	264.4
GEN.FUND PERCNTGE CHANGE OVER 1974						23.5	15.4			15.4
POSITIONS										
	PERMANENT FULL TIME	80.0	80.0		127.0	127.0	115.0	80.0	115.0	115.0
	PERMANENT PART TIME	6.0	24.0		15.0	15.0	9.0	24.0	9.0	9.0
	TEMPORARY (FULL TIME EQUIV.)	4.0	4.0							
	NUMBER OF MAN MONTHS	1,134.0	1,270.0		1,728.0	1,728.0	1,596.0	1,270.0	1,596.0	1,596.0

PROGRAM: Air Transportation
SUB-PROGRAM: Trunk & Sec. Airports
ELEMENT: Maintenance & Operations
SUB-ELEMENT: Regional Operations

PROGRAM CATEGORY: Transportation AGENCY: Public Works

LEGISLATIVE ANALYSIS: Governor's request.

The current authorization of 21 PPT positions which are being converted to full-time consists of 18 Vehicle Operator/Firemen, 1 Clerk-Typist in Galena, 1 Clerk-Typist in Cold Bay, and 1 Clerk-Typist at King Salmon.

The list of new positions authorized is as follows:

Regional Operations
Permanent Full-Time

Location	Title	Total Position Cost
Tanana	Auto Mechanic II	$ 20,347
Unalakleet	Auto Mechanic II	19,052
Galena	Auto Equip. Op. II	19,052
Deadhorse	Auto Equip. Op. II	19,052
Birchwood	Auto Equip. Op. III	13,127
Northway	Auto Equip. Op. III	16,728
Hooper Bay	Auto Equip. Op. III	19,693
Dillingham	Auto Mechanic III	20,347
St. Marys	Auto Mechanic III	21,029
Anchorage	Airport Operations Sup.	21,980
		$190,407

Permanent Part-Time

Kodiak	Auto Equip. Op. III	$15,080
Kodiak	Auto Equip. Op. II	13,994
Bethel	Clerk-Typist I	6,405
Nome	Clerk Typist I	8,764
		$44,243

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	TRUNK/SECONDARY ARPT	MAINT & OPERATIONS	REGIONAL OPERATIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	1,573.8	1,767.1		2,330.6	2,330.6	2,108.7	1,696.4	2,108.7	2,108.7
200	TRAVEL	66.3	55.0		57.8	57.8	57.8	57.7	57.8	57.8
300	CONTRACTUAL SERVICES	1,025.4	1,737.2		1,773.7	1,773.7	1,773.7	1,773.7	1,773.7	1,773.7
400	COMMODITIES	436.4	457.9		522.8	522.8	500.0	480.7	500.0	500.0
500	EQUIPMENT	30.0	48.0		198.0	198.0	175.0	48.0	175.0	175.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		3,131.9	4,065.2		4,882.9	4,882.9	4,615.2	4,056.5	4,615.2	4,615.2
	INTER-AGENCY TRANSFERS	339.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,898.9	3,808.4		4,613.5	4,613.5	4,345.8	3,787.1	4,345.8	4,345.8
	INTER-AGENCY RECEIPTS	14.3	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	PROGRAM RECEIPTS	218.7	251.8		264.4	264.4	264.4	264.4	264.4	264.4
POSITIONS										
	PERMANENT FULL TIME	67.0	67.0		105.0	105.0	95.0	67.0	95.0	95.0
	PERMANENT PART TIME	6.0	24.0		15.0	15.0	9.0	24.0	9.0	9.0
	TEMPORARY (FULL TIME EQUIV.)	4.0	4.0							
	NUMBER OF MAN-MONTHS	973.0	1,114.0		1,464.0	1,464.0	1,356.0	1,114.0	1,356.0	1,356.0

PROGRAM: Air Transportation
SUB-PROGRAM: Trunk & Sec. Airports
ELEMENT: Maintenance & Operations
SUB-ELEMENT: Administration

PROGRAM CATEGORY: Transportation AGENCY: Public Works

BUDGET COMMENTARY (Total Trunk & Secondary operation)
The recently enacted Federal Air Regulation (FAR) Part 107 requires increased security measures in all air operation areas (runways, taxiways, and aprons) at airports serving scheduled air carriers. The main purpose of this regulation is to prevent hi-jacking or sabotage of aircraft. Procuring the additional signs, fencing, gates, lighting and additional man hours spent patrolling air operations areas has increased the cost of operating the affected airports. FAR, Part 139 requires all airports serving scheduled air carriers to be certified by FAA. In order to be certified, affected airports must be provided with a trained and equipped crash/rescue facility except where exemptions are obtained. All Trunk and Secondary Airports require certification. The amount and type of crash/rescue facilities necessary to obtain certification is determined by frequency of use and by the size of the largest aircraft of a scheduled air carrier using a particular airport. Cold Bay is essentially equipped now to meet this requirement. Galena, King Salmon and Kodiak are joint use airports with U.S. Air Force Coast Guard manned crash/rescue facilities. The funding of the additional positions, equipment and maintenance costs is essential to maintaining Trunk and Secondary Airports to the required standards.

LEGISLATIVE ANALYSIS
Governor's request.

The list of new positions authorized is as follows:

Administration
Permanent Full-Time

Anchorage	Maintenance Mechanic II	$20,627
Anchorage	Electrician II	17,901
Anchorage	Airport Maint. Sup.	20,623
Anchorage	Accountant III	15,201
Anchorage	Clerk-Typist III	8,436
Anchorage	Storekeeper III	13,127
Anchorage	Accounting Clerk II	9,076
7		$104,991

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	TRUNK/SECONDARY ARPT	MAINT & OPERATIONS	ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	260.8	219.9		316.0	316.0	305.4	211.1	305.4	305.4
200	TRAVEL	23.1	40.0		42.0	42.0	42.0	42.0	42.0	42.0
300	CONTRACTUAL SERVICES	302.9	47.0	22.3-	97.1	97.1	49.6	25.9	49.6	49.6
400	COMMODITIES	57.0	6.0		14.4	14.4	7.4	6.3	7.4	7.4
500	EQUIPMENT	3.4	1.0		8.6	8.6	8.6	1.0	8.6	8.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		647.2	313.9	22.3-	478.1	478.1	413.0	286.3	413.0	413.0
	INTER-AGENCY TRANSFERS	274.8								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	617.2	313.9	22.3-	478.1	478.1	413.0	286.3	413.0	413.0
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	30.0								
POSITIONS										
	PERMANENT FULL TIME	13.0	13.0		22.0	22.0	20.0	13.0	20.0	20.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	161.0	156.0		264.0	264.0	240.0	156.0	240.0	240.0

Two Federal laws affecting airport development are P.L. 91-258, the Airport and Airway Development Act of 1970, and it's amendment, P.L. 93-44, the Airport Development Acceleration Act of 1973. Major State laws are those authorizing General Obligation bonds, International Airport Revenue bonds, and those appropriating International Airport Revenues for Capital Improvements. The Airport Development Aid Program (ADAP) may provide up to $310 million annually for FAA disbursement to states for airport improvement projects. The Airport Development Acceleration Act of 1973 provides for a 93.75 and 6.25 percent Federal-State matching ratio. This compares to the previous ratio of 62.5 and 37.5 percent. Although the implication is that a greatly increased program is possible, actually sufficient Capital Improvement funds have been and are on hand to match more than the Federal dollars available. Nevertheless, the approval and sale of $24 million in 1972 General Obligation bonds has made additional Capital Improvement funds available and the current Capital Improvement Program is appreciably larger. Thus, although the service provided by this component of the Budget Request Unit has not changed, the workload has increased and more resources are required to provide the service.

The Design Section performs advance engineering and provides preliminary cost estimates for the Planning Section for preparation of the Capital Improvement budget request and performs all preconstruction engineering, including obtaining Federal participation and land acquisition, project design, advertising for bids, examination of bids, and recommendations for contract award. The operating budget positions shown for this subcomponent merely provide the administrative support for this design activity. The actual design work is performed by more than 70 Capital Improvement Project engineering positions and cost of the work is defrayed by Capital Improvement allocations, both State and Federal.

The Planning Section must determine and initiate a comprehensive six year Capital Improvement budget. This unit must keep current on what fundings are available, is expected to become available and to predicate their plans upon this together with various variables such as does the village have an airfield, what is the present airfields' capacity, will larger aircraft be using it in the near future and will larger aircraft types use and benefit the community and State, what are the projected operational costs, and what are the revenue forecasts, are the cost factors compatible with usage, etc.? As more Federal funds become available, the bigger the workload will become.

The Construction Section which handles the actual construction of the air transportation facilities after the award of the contract until final payment and project completion has a central office staffed by four operating budget positions. In an effort to reduce the cost of CIP projects and obtain additional economical benefits, numerous construction contracts have been revised to require the contractor to provide his own survey staff on the project sites. This has resulted in a significant decrease in the amount of personnel (CIP positions) required by this section. The resulting savings is a good product at less cost to the citizens of Alaska, both in construction costs and paper work of employees of the State. The benefits of this revision by Administration personnel are more efficient in processing necessary paper work, and more individual attention is given to the problems of current employees.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ADMIN & SUPPORT		

COMPONENT STRUCTURE / COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
83-5-04-01-00 PLANNING	138.3	95.2		107.9	107.9	102.5	90.3	102.5	122.5
83-5-04-02-00 GENERAL DESIGN	302.1	307.2		320.2	320.2	303.0	290.3	323.0	303.0
83-5-04-03-00 ENGINEERING SUPPORT	117.2	118.0		122.8	122.8	113.5	108.7	113.5	113.5
83-5-04-04-00 ADMINISTRATION	422.0	479.5	63.7	602.8	611.5	588.8	540.1	551.6	549.5
TOTAL ADMIN & SUPPORT	979.6	999.9	63.7	1,153.7	1,162.4	1,107.8	1,029.4	1,090.6	1,088.5
BUDGET PERCENTAGE CHANGE OVER 1974					16.2	10.7			8.8
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	722.3	714.6	59.2	807.8	816.5	814.2	740.2	777.0	774.9
200 TRAVEL	15.6	36.0	1.5	37.5	37.5	23.0	23.0	23.0	23.0
300 CONTRACTUAL SERVICES	207.9	218.7	2.6	234.4	234.4	224.3	222.5	244.3	224.3
400 COMMODITIES	20.9	21.6	.4	25.8	25.8	21.5	20.6	21.5	21.5
500 EQUIPMENT	12.9	9.0		48.2	48.2	24.8	23.1	24.8	24.8
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									20.0
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND	516.0	500.7	22.3	447.2	449.3	394.7	316.3	377.5	375.4
INTER-AGENCY RECEIPTS				22.0	22.0	22.0	22.0	22.0	22.0
INTL.AIRPORT REVENUE FUND	463.6	499.2	41.4	684.5	691.1	691.1	691.1	691.1	691.1
GEN.FUND PERCNTGE CHANGE OVER 1974					10.2-	21.1-			25.0-
POSITIONS									
PERMANENT FULL TIME	40.8	39.8	2.0	42.8	43.8	43.8	41.8	41.8	41.8
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)	1.3	.3							
NUMBER OF MAN MONTHS	511.0	486.0		513.0	525.0	525.0	501.0	501.0	501.0

PROGRAM: Air Transportation
SUB-PROGRAM: Admin. & Support
ELEMENT: Planning
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation   AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS

Governor's request - $20,000 was added for the development of a long range state airport development plan. The plan must include recommendations on proposals for statutory standards or regulations for state airport development including standards for airport location; airport size or service classification; and airport operational requirements, such as personnel, equipment, and whether or not year-round or seasonal operation is required. The plan is to be developed with full consideration of the probable cost effect of federal safety requirements placed or likely to be placed on each type of facility or service provided.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ADMIN & SUPPORT	PLANNING	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	92.4	87.3		92.5	92.5	92.5	83.8	92.5	92.5
200	TRAVEL	1.6	4.0		6.0	6.0	2.5	2.5	2.5	2.5
300	CONTRACTUAL SERVICES	42.7	2.7		5.5	5.5	4.5	2.8	4.5	4.5
400	COMMODITIES	.8	.6		2.4	2.4	1.5	.6	1.5	1.5
500	EQUIPMENT	.8	.6		1.5	1.5	1.5	.6	1.5	1.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									20.0
TOTAL		138.3	95.2		107.9	107.9	102.5	90.3	102.5	122.5
	INTER-AGENCY TRANSFERS	.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	90.3	41.6		66.9	66.9	61.5	49.3	61.5	81.5
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	48.0	53.6		41.0	41.0	41.0	41.0	41.0	41.0
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.3	.3							
	NUMBER OF MAN-MONTHS	51.0	51.0		48.0	48.0	48.0	48.0	48.0	48.0

PROGRAM: Air Transportation
SUB-PROGRAM: Admin. & Support
ELEMENT: General Design
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ADMIN & SUPPORT	GENERAL DESIGN	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	235.6	251.2		253.0	253.0	253.0	241.1	253.0	253.0
200	TRAVEL	7.5	15.0		9.7	9.7	8.0	8.0	8.0	8.0
300	CONTRACTUAL SERVICES	44.3	30.0		39.1	39.1	30.0	30.0	50.0	30.0
400	COMMODITIES	7.3	5.0		5.2	5.2	5.2	5.2	5.2	5.2
500	EQUIPMENT	7.4	6.0		13.2	13.2	6.8	6.0	6.8	6.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		302.1	307.2		320.2	320.2	303.0	290.3	323.0	303.0
	INTER-AGENCY TRANSFERS	7.0			1.0	1.0	1.0	1.0	1.0	1.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	151.5	129.2		128.1	128.1	110.9	98.2	130.9	110.9
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	150.6	178.0		192.1	192.1	192.1	192.1	192.1	192.1
POSITIONS										
	PERMANENT FULL TIME	12.5	12.5		12.5	12.5	12.5	12.5	12.5	12.5
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	150.0	150.0		150.0	150.0	150.0	150.0	150.0	150.0

PROGRAM: Air Transportation
SUB-PROGRAM: Admin. & Support
ELEMENT: Engineering Support
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ADMIN & SUPPORT	ENGINEERING SUPPORT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	96.7	89.0		92.4	92.4	90.1	85.4	90.1	90.1
200	TRAVEL	1.8	7.0		7.3	7.3	2.5	2.5	2.5	2.5
300	CONTRACTUAL SERVICES	14.8	15.0		15.8	15.8	15.8	15.7	15.8	15.8
400	COMMODITIES	1.9	6.0		6.3	6.3	4.1	4.1	4.1	4.1
500	EQUIPMENT	2.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		117.2	118.0		122.8	122.8	113.5	108.7	113.5	113.5
	INTER-AGENCY TRANSFERS	1.8			1.8	1.8	1.8	1.8	1.8	1.8
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	32.2	31.1		48.5	48.5	39.2	34.4	39.2	39.2
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	85.0	86.9		74.3	74.3	74.3	74.3	74.3	74.3
POSITIONS										
	PERMANENT FULL TIME	4.3	4.3		4.3	4.3	4.3	4.3	4.3	4.3
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	1.0								
	NUMBER OF MAN-MONTHS	70.0	69.0		51.0	51.0	51.0	51.0	51.0	51.0

PROGRAM: Air Transportation
SUB-PROGRAM: Admin. & Support
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Chief Engineer *	Anchorage	25	30,610	33,010	11,010	22.0 Fed	33,010	-0-	-0-	-0-
Chief Airport Operations**	Anchorage	25	30,610	30,610	7,346	23.3 IARF	30,610	30,610	30,610	30,610
Chief of Lands & Leasing**	Anchorage	22	23,650	23,650	5,676	18.0 IARF	23,650	23,650	23,650	23,650
Clerk Typist III	Anchorage	8	8,756	8,756	2,101	6.6 IARF	8,756	-0-	-0-	-0-

*Established by "program change" **Established by RP74-15

LEGISLATIVE ANALYSIS

Governor's request less two requested positions (Chief Engineer and Clerk Typist). Two positions established by Revised Program were approved (Chief Airport Operations and Chief of Lands and Leasing).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ADMIN & SUPPORT	ADMINISTRATION	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	297.6	287.1	59.2	369.9	378.6	378.6	329.9	341.4	339.3
200	TRAVEL	4.7	10.0	1.5	14.5	14.5	10.0	10.0	10.0	10.0
300	CONTRACTUAL SERVICES	106.1	171.0	2.6	174.0	174.0	174.0	174.0	174.0	174.0
400	COMMODITIES	10.9	10.0	.4	11.9	11.9	10.7	10.7	10.7	10.7
500	EQUIPMENT	2.7	1.4		32.5	32.5	15.5	15.5	15.5	15.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		422.0	479.5	63.7	602.8	611.5	588.8	540.1	551.6	549.5
	INTER-AGENCY TRANSFERS	19.4			93.0	93.0	93.0	93.0	93.0	93.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	242.0	298.8	22.3	203.7	205.8	183.1	134.4	145.9	143.8
	INTER-AGENCY RECEIPTS				22.0	22.0	22.0	22.0	22.0	22.0
	INTL.AIRPORT REVENUE FUND	180.0	180.7	41.4	377.1	383.7	383.7	383.7	383.7	383.7
POSITIONS										
	PERMANENT FULL TIME	20.0	19.0	2.0	22.0	23.0	23.0	21.0	21.0	21.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	240.0	216.0		264.0	276.0	276.0	252.0	252.0	252.0

RP 74-15

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	ADMIN AND SUPPORT			

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
84-1-01-00-00	OFFICE OF COMM PW	179.2	198.0		209.6	209.6	209.6	192.8	205.4	202.3
84-1-02-00-00	DIVISION OF ADMIN PW	555.7	572.5		529.4	529.4	505.9	486.3	505.9	505.9
TOTAL	ADMIN AND SUPPORT	734.9	770.5		739.0	739.0	715.5	679.1	711.3	708.2
BUDGET PERCENTAGE CHANGE OVER 1974						4.0-	7.1-			8.0-
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	660.4	689.3		632.6	632.6	610.3	583.8	610.3	610.3
200	TRAVEL	10.1	12.0		15.0	15.0	15.0	12.6	13.5	13.0
300	CONTRACTUAL SERVICES	60.1	65.0		82.0	82.0	82.0	77.3	79.3	77.3
400	COMMODITIES	3.5	3.7		3.7	3.7	3.7	3.7	3.7	3.7
500	EQUIPMENT	.8	.5		5.7	5.7	4.5	1.7	4.5	3.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	656.2	690.5		659.0	659.0	635.5	599.1	631.3	628.2
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	78.7	80.0		80.0	80.0	80.0	80.0	80.0	80.0
GEN.FUND PERCNTGE CHANGE OVER 1974						4.5-	7.9-			9.0-
POSITIONS										
	PERMANENT FULL TIME	44.0	45.0		40.0	40.0	38.0	38.0	38.0	38.0
	PERMANENT PART TIME	3.0	1.0		1.0	1.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	550.0	546.0		489.0	489.0	489.0	457.0	489.0	489.0

PROGRAM: Admin. & Support
SUB-PROGRAM: Commissioner's Office
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Minor reductions from Governor's request in all line items with the exception of personal services.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	ADMIN AND SUPPORT	OFFICE OF COMM PW		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	155.3	166.8		168.9	168.9	168.9	160.1	168.9	168.9
200	TRAVEL	9.6	10.0		12.5	12.5	12.5	10.5	11.0	10.5
300	CONTRACTUAL SERVICES	13.5	20.0		25.7	25.7	25.7	21.0	23.0	21.0
400	COMMODITIES	.8	1.0		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT		.2		1.5	1.5	1.5	.2	1.5	.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		179.2	198.0		209.6	209.6	209.6	192.8	205.4	202.3
	INTER-AGENCY TRANSFERS	1.8	7.2							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	160.0	178.0		189.6	189.6	189.6	172.8	185.4	182.3
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	19.2	20.0		20.0	20.0	20.0	20.0	20.0	20.0
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0		7.0	7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	85.0	84.0		85.0	85.0	85.0	85.0	85.0	85.0

PROGRAM: Admin. & Support
SUB-PROGRAM: Administration Division
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Public Works

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request. The reduction from FY 74 reflects the elimination of 2 accounting positions and transfer of 5 positions to the Division of Buildings.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	ADMIN AND SUPPORT	DIVISION OF ADMIN PW		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	505.1	522.5		463.7	463.7	441.4	423.7	441.4	441.4
200	TRAVEL	.5	2.0		2.5	2.5	2.5	2.1	2.5	2.5
300	CONTRACTUAL SERVICES	46.6	45.0		56.3	56.3	56.3	56.3	56.3	56.3
400	COMMODITIES	2.7	2.7		2.7	2.7	2.7	2.7	2.7	2.7
500	EQUIPMENT	.8	.3		4.2	4.2	3.0	1.5	3.0	3.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		555.7	572.5		529.4	529.4	505.9	486.3	505.9	505.9
	INTER-AGENCY TRANSFERS	1.6	4.5							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	496.2	512.5		469.4	469.4	445.9	426.3	445.9	445.9
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	59.5	60.0		60.0	60.0	60.0	60.0	60.0	60.0
POSITIONS										
	PERMANENT FULL TIME	37.0	38.0		33.0	33.0	31.0	31.0	31.0	31.0
	PERMANENT PART TIME	3.0	1.0		1.0	1.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	465.0	462.0		404.0	404.0	404.0	372.0	404.0	404.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
81-1-01-01-00	CENTRAL DISTRICT	954.1	983.3		1,026.8	1,026.8	1,011.8	969.4	1,011.8	1,011.8
81-1-01-02-00	INTERIOR DISTRICT	852.2	823.0		845.7	845.7	820.1	792.8	820.1	820.1
81-1-01-03-00	SOUTHEAST DISTRICT	393.6	431.2		471.3	471.3	446.6	420.9	446.6	446.6
81-1-01-04-00	WESTERN DISTRICT	146.2	161.8		170.8	170.8	170.1	156.3	170.1	170.1
81-1-01-05-00	SO CENTRAL DISTRICT	508.8	542.2		559.2	559.2	557.6	528.8	549.8	549.8
81-1-01-06-00	HDQTS & STATE LAB	2,100.7	2,375.0		2,366.4	2,471.4	2,384.9	2,326.1	2,329.9	2,378.4
TOTAL	ADMIN & SUPPORT	4,955.6	5;316.5		5,440.2	5,545.2	5,391.1	5,194.3	5,328.3	5,376.8
BUDGET PERCENTAGE CHANGE OVER 1974						4.3	1.4			1.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	3,612.1	3,680.0		3,759.0	3,857.7	3,758.7	3,583.1	3,696.7	3,750.9
200	TRAVEL	114.2	116.4		155.3	160.2	125.4	121.5	125.4	125.4
300	CONTRACTUAL SERVICES	1,143.5	1,420.0		1,389.4	1,389.4	1,389.4	1,389.4	1,389.4	1,389.4
400	COMMODITIES	64.1	80.6		115.7	115.7	100.3	83.3	100.3	94.6
500	EQUIPMENT	21.7	19.5		20.8	22.2	17.3	17.0	16.5	16.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	4,439.6	4,907.5		5,031.2	5,136.2	4,982.1	4,785.3	4,919.3	4,967.8
	INTER-AGENCY RECEIPTS	516.0	409.0		409.0	409.0	409.0	409.0	409.0	409.0
GEN.FUND PERCNTGE CHANGE OVER 1974						4.6	1.5			1.2
POSITIONS										
	PERMANENT FULL TIME	224.0	215.0		219.0	224.0	217.0	217.0	214.0	217.0
	PERMANENT PART TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	5.5	4.0		3.5	3.5	3.5	3.5	3.5	3.5
	NUMBER OF MAN MONTHS	2,752.0	2,644.0		2,729.0	2,789.0	2,705.0	2,705.0	2,669.0	2,705.0

PROGRAM: Highways
SUB-PROGRAM: Admin. & Support
ELEMENT: Central District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Storekeeper I	Anchorage	12	11,639	11,839	11,839		Ø	Ø	Ø	Ø

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT	CENTRAL DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	632.7	553.5		584.0	584.0	572.4	531.3	572.4	572.4
200	TRAVEL	8.0	7.6		11.2	11.2	8.0	7.9	8.0	8.0
300	CONTRACTUAL SERVICES	301.6	409.2		420.1	420.1	420.1	420.1	420.1	420.1
400	COMMODITIES	9.1	7.0		8.5	8.5	8.5	7.3	8.5	8.5
500	EQUIPMENT	2.7	6.0		3.0	3.0	2.8	2.8	2.8	2.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		954.1	983.3		1,026.8	1,026.8	1,011.8	969.4	1,011.8	1,011.8
	INTER-AGENCY TRANSFERS	173.9	164.3		163.0	163.0	163.0	163.0	163.0	163.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	954.1	983.3		1,026.8	1,026.8	1,011.8	969.4	1,011.8	1,011.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	42.0	39.0		41.0	41.0	40.0	40.0	40.0	40.0
	PERMANENT PART TIME				1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	3.0	1.5		1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN-MONTHS	522.0	486.0		564.0	564.0	552.0	552.0	552.0	552.0

PROGRAM CATEGORY: Transportation

AGENCY: Highways

PROGRAM: Highways
SUB-PROGRAM: Admin. & Support
ELEMENT: Interior District
SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Messenger II	Fairbanks	6	9,076	9,388	9,388		Ø	Ø	Ø	Ø
Accounting Clerk III	Fairbanks	10	11,583	11,733	11,733		Ø	Ø	Ø	Ø

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT	INTERIOR DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	508.6	471.5		500.6	500.6	479.9	452.6	479.9	479.9
200	TRAVEL	4.9	5.3		8.5	8.5	5.0	5.0	5.0	5.0
300	CONTRACTUAL SERVICES	330.9	334.9		324.9	324.9	324.9	324.9	324.9	324.9
400	COMMODITIES	6.2	8.3		8.0	8.0	7.7	7.7	7.7	7.7
500	EQUIPMENT	1.6	3.0		3.7	3.7	2.6	2.6	2.6	2.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		852.2	823.0		845.7	845.7	820.1	792.8	820.1	820.1
	INTER-AGENCY TRANSFERS	182.6	154.8		152.0	152.0	152.0	152.0	152.0	152.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	852.2	823.0		845.7	845.7	820.1	792.8	820.1	820.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	31.0	28.0		30.0	30.0	28.0	28.0	28.0	28.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	383.0	347.0		371.0	371.0	347.0	347.0	347.0	347.0

PROGRAM: Highways
SUB-PROGRAM: Admin. & Support
ELEMENT: Southeast District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Accounting Clerk III	Juneau	10	9,856	10,756	10,756		Ø	Ø	Ø	Ø
Switchboard Operator I	Juneau	6	8,726	8,726	8,726		Ø	Ø	Ø	Ø

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT	SOUTHEAST DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	307.1	307.7		329.6	329.6	311.0	295.3	311.0	311.0
200	TRAVEL	7.4	6.0		11.8	11.8	6.5	6.3	6.5	6.5
300	CONTRACTUAL SERVICES	67.6	94.3		92.3	92.3	92.3	92.3	92.3	92.3
400	COMMODITIES	3.9	23.0		34.0	34.0	33.9	24.1	33.9	33.9
500	EQUIPMENT	7.6	.2		3.6	3.6	2.9	2.9	2.9	2.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		393.6	431.2		471.3	471.3	446.6	420.9	446.6	446.6
	INTER-AGENCY TRANSFERS	7.0	44.9		41.0	41.0	41.0	41.0	41.0	41.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	393.6	431.2		471.3	471.3	446.6	420.9	446.6	446.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	21.0	20.0		22.0	22.0	20.0	20.0	20.0	20.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	252.0	240.0		264.0	264.0	240.0	240.0	240.0	240.0

PROGRAM: Highways
SUB-PROGRAM: Admin. & Support
ELEMENT: Western District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT	WESTERN DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	111.0	119.7		128.4	128.4	128.4	114.9	128.4	128.4
200	TRAVEL	5.7	4.5		5.7	5.7	5.0	4.7	5.0	5.0
300	CONTRACTUAL SERVICES	27.3	34.6		33.7	33.7	33.7	33.7	33.7	33.7
400	COMMODITIES	1.8	2.2		2.2	2.2	2.2	2.2	2.2	2.2
500	EQUIPMENT	.4	.8		.8	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		146.2	161.8		170.8	170.8	170.1	156.3	170.1	170.1
	INTER-AGENCY TRANSFERS	17.4	22.8		20.0	20.0	20.0	20.0	20.0	20.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	146.2	161.8		170.8	170.8	170.1	156.3	170.1	170.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		6.0	6.0	6.0	6.0	6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	66.0	66.0		78.0	78.0	78.0	78.0	78.0	78.0

PROGRAM: Highways
SUB-PROGRAM: Admin. & Support
ELEMENT: South Central District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request with the exception of personal services (Senate figure).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT	SO CENTRAL DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	377.6	400.4		412.8	412.8	412.8	384.3	405.0	405.0
200	TRAVEL	7.9	8.0		10.0	10.0	8.4	8.4	8.4	8.4
300	CONTRACTUAL SERVICES	111.3	123.4		127.0	127.0	127.0	127.0	127.0	127.0
400	COMMODITIES	7.6	7.4		8.0	8.0	8.0	7.7	8.0	8.0
500	EQUIPMENT	4.4	3.0		1.4	1.4	1.4	1.4	1.4	1.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		508.8	542.2		559.2	559.2	557.6	528.8	549.8	549.8
	INTER-AGENCY TRANSFERS	86.1	81.0		82.0	82.0	82.0	82.0	82.0	82.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	508.8	542.2		559.2	559.2	557.6	528.8	549.8	549.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	27.0	25.0		24.0	24.0	24.0	24.0	24.0	24.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5							
	NUMBER OF MAN-MONTHS	330.0	306.0		288.0	288.0	288.0	288.0	288.0	288.0

PROGRAM: Highways
SUB-PROGRAM: Admin. & Support
ELEMENT: Hdqts. & State Lab
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Deputy Commissioner	Juneau	28	32,949	32,949	32,949		Ø	Ø	Ø	Ø
Internal Auditor IV	Juneau	20	20,400	22,100	22,100		22,100	20,400	Ø	20,400
Internal Auditor IV	Juneau	20	20,400	22,700	22,700		22,700	20,400	Ø	20,400
Secretary I	Juneau	10	9,800	9,800	9,800		9,800	9,800	Ø	9,800
Personnel Officer I	Juneau	16	15,200	17,200	17,200		Ø	Ø	Ø	Ø

LEGISLATIVE ANALYSIS
Allowed 3 full-time positions in the Internal Review Section to perform new audit and review duties required by the Federal Highway Administration (2 Internal Auditors and a Secretary).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	ADMIN & SUPPORT	HDQTS & STATE LAB	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	1,675.1	1,827.2		1,803.6	1,902.3	1,854.2	1,804.7	1,800.0	1,854.2
200	TRAVEL	80.3	85.0		108.1	113.0	92.5	89.2	92.5	92.5
300	CONTRACTUAL SERVICES	304.8	423.6		391.4	391.4	391.4	391.4	391.4	391.4
400	COMMODITIES	35.5	32.7		55.0	55.0	40.0	34.3	40.0	34.3
500	EQUIPMENT	5.0	6.5		8.3	9.7	6.8	6.5	6.0	6.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		2,100.7	2,375.0		2,366.4	2,471.4	2,384.9	2,326.1	2,329.9	2,378.4
	INTER-AGENCY TRANSFERS	26.7	18.9		17.0	17.0	17.0	17.0	17.0	17.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,584.7	1,966.0		1,957.4	2,062.4	1,975.9	1,917.1	1,920.9	1,969.4
	INTER-AGENCY RECEIPTS	516.0	409.0		409.0	409.0	409.0	409.0	409.0	409.0
POSITIONS										
	PERMANENT FULL TIME	98.0	98.0		96.0	101.0	99.0	99.0	96.0	99.0
	PERMANENT PART TIME	1.0	1.0							
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	1,199.0	1,199.0		1,164.0	1,224.0	1,200.0	1,200.0	1,164.0	1,200.0

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: All Districts
SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: Highways

MEASURE	FY 73 PLAN	FY 73 ACTUAL	FY 74 PLAN	FY 75 PLAN MAINTENANCE	FY 75 PLAN REQUEST	EXPLANATION
Legislature Allowance	16,953.7	16,808.3	17,690.7	18,938.8	18,938.8	Total Maintenance Budget increase is $1,248.1 (7.1%)
Reallocations	1,416.8	1,416.8	-	-	-	
Total Allowance Revised	18,370.5	18,225.1	17,690.7	18,938.8	18,938.8	
Maintenance-Highway System	16,479.2	16,362.4	17,175.8	18,368.8	18,368.8	Increase of $1,193.0(6.9%)
Maintenance-Airports	374.5	336.5	414.9	450.0	450.0	Increase of 35.1(8.5%)
Maintenance-Other Reimbursables	100.0	109.4	100.0	120.0	120.0	Increase of 20.0(20.0%)
State Highway System Equiv. Lane miles maintained	9,700	9,850	10,000	10,330	10,330	3.3% Increase in equiv. lane mi.
Airport-Equiv.Lane miles maintained	170	180	188	195	195	3.7% Increase in equiv. lane mi.
Other Reimbursable Maintenace, Eqiv. Lane Miles	220	220	230	240	240	4.3% Increase in equiv. lane mi.
Daily Million Vehicle Miles trav. on State Highway System	2.81	2.81	2.92	3.04	3.04	4.1% Increase in Traffic Demand
Maintenance Expenditure/Maintained Highway Equiv. Lane Miles	1699	1661	1718	1778	1778	3.5% increase in cost maintain. equiv. lane mile
Traffic Svs Expenditure Per equiv. lane mile	917	897	928	960	960	3.4% increase in cost of traffic services
Physical Maint. per equiv. lane mile	782	764	790	818	818	3.5 increase in cost of physical maintenance
Maintenance Expenditures per Airport equiv. Lane Mile maint.	2203	1869	2207	2308	2308	4.6% increase in cost to maintain equivalent lane mile airport
Maintenance expenditure per other Reimbursable equiv. lane mile maintained	455	497	435	500	500	11.5% increase in cost to maintain equivalent lane mile, other re-imbursables.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
81-2-02-01-00	CENTRAL DISTRICT	7,474.9	6,724.4		7,010.5	7,010.5	6,718.0	6,608.5	6,661.3	6,877.4
81-2-02-02-00	INTERIOR DISTRICT	4,184.3	4,706.4		5,294.8	5,294.8	5,056.8	4,982.7	4,996.0	5,126.5
81-2-02-03-00	SOUTHEAST DISTRICT	2,359.2	2,195.9		2,584.6	2,584.6	2,475.0	2,414.1	2,425.9	2,502.1
81-2-02-04-00	WESTERN DISTRICT	649.0	864.0		890.7	890.7	815.2	815.2	817.2	827.2
81-2-02-05-00	SO CENTRAL DISTRICT	2,921.8	3,200.0		3,158.2	3,158.2	2,985.0	3,005.6	2,985.0	3,063.7
81-2-02-06-00	STATEWIDE PROJECTS	532.3								
81-2-02-07-07	OVERWEIGHT PROGRAM				167.3	167.3	167.3			167.3
81-2-02-09-00	CONTINGENCY RESERVES						938.0	938.0	938.0	971.8
TOTAL	MAINTENANCE	18,121.5	17,690.7		19,106.1	19,106.1	19,155.3	18,764.1	18,823.4	19,536.0
BUDGET PERCENTAGE CHANGE OVER 1974						8.0	8.2			10.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	6,811.6	7,215.4		7,320.9	7,320.9	7,204.1	6,940.6	7,068.6	7,163.1
200	TRAVEL	105.5	117.8		148.0	148.0	131.5	128.5	130.5	131.5
300	CONTRACTUAL SERVICES	8,053.1	8,411.5		9,209.7	9,209.7	9,439.2	9,324.6	9,311.2	9,625.9
400	COMMODITIES	2,847.7	1,891.3		2,323.5	2,323.5	2,313.5	2,306.0	2,249.2	2,548.5
500	EQUIPMENT	281.5	54.7		104.0	104.0	67.0	64.4	63.9	67.0
600	LANDS,BUILDINGS,IMPROVEMENTS	22.1								
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,257.2								
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	16,418.4	17,175.8		18,368.8	18,368.8	18,418.0	18,194.1	18,253.4	18,798.7
	INTER-AGENCY RECEIPTS	336.5	414.9		450.0	450.0	450.0	450.0	450.0	450.0
	PROGRAM RECEIPTS	109.4	100.0		287.3	287.3	287.3	120.0	120.0	287.3
GEN.FUND PERCNTGE CHANGE OVER 1974						6.9	7.2			9.4
POSITIONS										
	PERMANENT FULL TIME	290.0	291.0		303.0	303.0	299.0	292.0	291.0	295.0
	PERMANENT PART TIME	164.0	164.0		171.0	171.0	167.0	167.0	165.0	169.0
	TEMPORARY (FULL TIME EQUIV.)	1.6	1.6		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN MONTHS	4,880.0	4,880.0		5,297.0	5,297.0	5,103.0	5,007.0	4,992.0	5,055.0

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: Central District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC

LEGISLATIVE ANALYSIS
Governor's request plus agency's revised request for coverage of sharply increased costs in contractual services and commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	CENTRAL DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	2,559.8	2,530.7		2,538.9	2,538.9	2,538.9	2,429.4	2,520.0	2,538.9
200	TRAVEL	28.1	38.4		50.0	50.0	40.2	40.2	40.2	40.2
300	CONTRACTUAL SERVICES	3,296.2	3,250.4		3,386.6	3,386.6	3,188.8	3,188.8	3,188.8	3,252.6
400	COMMODITIES	1,370.3	894.1		1,007.0	1,007.0	937.8	937.8	900.0	1,033.4
500	EQUIPMENT	218.9	10.8		28.0	28.0	12.3	12.3	12.3	12.3
600	LANDS,BUILDINGS,IMPROVEMENTS	1.6								
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		7,474.9	6,724.4		7,010.5	7,010.5	6,718.0	6,608.5	6,661.3	6,877.4
	INTER-AGENCY TRANSFERS	2,969.6			3,226.1	3,226.1	3,226.1	3,226.1	3,226.1	3,226.1
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,257.2								
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	16,418.4	6,653.4		6,927.2	6,927.2	6,634.7	6,525.2	6,578.0	6,794.1
	INTER-AGENCY RECEIPTS	336.5	62.5		74.8	74.8	74.8	74.8	74.8	74.8
	PROGRAM RECEIPTS	109.4	8.5		8.5	8.5	8.5	8.5	8.5	8.5
POSITIONS										
	PERMANENT FULL TIME	114.0	115.0		115.0	115.0	115.0	115.0	115.0	115.0
	PERMANENT PART TIME	56.0	56.0		56.0	56.0	56.0	56.0	56.0	56.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	1,791.0	1,791.0		1,963.0	1,963.0	1,862.0	1,862.0	1,862.0	1,862.0

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: Interior District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Highway Maintenance For.III	Cantwell	18	24,541	24,541	24,541		Ø	Ø	Ø	Ø
Auto Equipment Operator III	Livengood	14	20,104	20,104	20,104		20,104	Ø	Ø	Ø
Auto Equipment Operator II	Livengood	13	18,681	18,681	18,681		18,681	Ø	Ø	Ø

LEGISLATIVE ANALYSIS
No new positions allowed. Governor's request allowed for travel and equipment. Agency's revised request allowed for contractual services and commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	INTERIOR DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	1,649.0	2,101.3		2,116.3	2,116.3	2,091.3	2,017.2	2,050.0	2,050.0
200	TRAVEL	28.8	30.7		35.0	35.0	32.2	32.2	32.2	32.2
300	CONTRACTUAL SERVICES	1,749.8	2,079.5		2,428.5	2,428.5	2,268.8	2,268.8	2,268.8	2,314.2
400	COMMODITIES	715.7	475.0		687.0	687.0	644.0	644.0	625.0	709.6
500	EQUIPMENT	41.0	19.9		28.0	28.0	20.5	20.5	20.0	20.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		4,184.3	4,706.4		5,294.8	5,294.8	5,056.8	4,982.7	4,996.0	5,126.5
	INTER-AGENCY TRANSFERS	1,715.5			2,407.3	2,407.3	2,407.3	2,407.3	2,407.3	2,407.3
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		4,689.6		5,275.4	5,275.4	5,037.4	4,963.3	4,976.6	5,107.1
	INTER-AGENCY RECEIPTS		16.8		19.4	19.4	19.4	19.4	19.4	19.4
POSITIONS										
	PERMANENT FULL TIME	76.0	76.0		79.0	79.0	78.0	76.0	76.0	76.0
	PERMANENT PART TIME	47.0	47.0		47.0	47.0	47.0	47.0	47.0	47.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	1,339.0	1,339.0		1,389.0	1,389.0	1,377.0	1,353.0	1,353.0	1,353.0

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: Southeastern District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation **AGENCY:** Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Auto Equipment Operator III	Sitka	14	14,976	14,976	14,976		Ø	Ø	Ø	Ø
Auto Equipment Operator II*	Kake	13	11,599	11,599	11,599		11,599	11,599	11,599	11,599
Auto Equipment Operator II	Juneau	13	13,413	13,413	13,413		13,413	Ø	Ø	Ø
Auto Equipment Operator II	Klawock	13	13,413	13,413	13,413		13,413	13,413	Ø	13,413
Auto Equipment Operator II	Juneau	13	13,413	13,413	13,413		13,413	Ø	Ø	Ø

*Seasonal - 10 months

LEGISLATIVE ANALYSIS
New Auto Equipment Operators allowed for Kake and Klawock. Governor's request for travel and equipment. Agency's revised request allowed to cover sharply increased costs in contractual services and commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	SOUTHEAST DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	815.7	906.1		970.7	970.7	955.7	894.8	920.0	933.4
200	TRAVEL	9.8	17.0		18.0	18.0	18.0	18.0	18.0	18.0
300	CONTRACTUAL SERVICES	1,165.3	1,027.8		1,318.9	1,318.9	1,247.3	1,247.3	1,233.9	1,272.3
400	COMMODITIES	335.0	230.0		262.0	262.0	239.0	239.0	239.0	263.4
500	EQUIPMENT	12.9	15.0		15.0	15.0	15.0	15.0	15.0	15.0
600	LANDS,BUILDINGS,IMPROVEMENTS	20.5								
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		2,359.2	2,195.9		2,584.6	2,584.6	2,475.0	2,414.1	2,425.9	2,502.1
	INTER-AGENCY TRANSFERS	991.6			1,229.0	1,229.0	1,229.0	1,229.0	1,229.0	1,229.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		1,905.7		2,290.3	2,290.3	2,180.7	2,119.8	2,131.6	2,207.8
	INTER-AGENCY RECEIPTS		207.2		211.3	211.3	211.3	211.3	211.3	211.3
	PROGRAM RECEIPTS		83.0		83.0	83.0	83.0	83.0	83.0	83.0
POSITIONS										
	PERMANENT FULL TIME	45.0	45.0		49.0	49.0	48.0	46.0	45.0	46.0
	PERMANENT PART TIME	12.0	12.0		13.0	13.0	13.0	13.0	13.0	13.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	667.0	667.0		741.0	741.0	729.0	689.0	690.0	689.0

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: Western District
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation

AGENCY: Highways

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Auto Equipment Operator II	Nome	13	17,349	17,349		17,349*	Ø	Ø	Ø	Ø

*Aviation/Nome - Beltz reimbursable agreement

LEGISLATIVE ANALYSIS
Governor's request for personal services, travel and equipment. Agency's revised request allowed for contractual services and commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	WESTERN DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	291.6	403.9		373.9	373.9	356.6	356.6	356.6	356.6
200	TRAVEL	2.5	2.4		7.0	7.0	3.1	3.1	5.1	3.1
300	CONTRACTUAL SERVICES	311.6	409.9		434.8	434.8	415.5	415.5	415.5	424.0
400	COMMODITIES	39.5	42.2		55.0	55.0	33.8	33.8	33.8	37.3
500	EQUIPMENT	3.8	5.6		20.0	20.0	6.2	6.2	6.2	6.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		649.0	864.0		890.7	890.7	815.2	815.2	817.2	827.2
	INTER-AGENCY TRANSFERS	295.3			364.4	364.4	364.4	364.4	364.4	364.4
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		811.5		807.7	807.7	732.2	732.2	734.2	744.2
	INTER-AGENCY RECEIPTS		52.5		63.0	63.0	63.0	63.0	63.0	63.0
	PROGRAM RECEIPTS				20.0	20.0	20.0	20.0	20.0	20.0
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0		8.0	8.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME	23.0	23.0		23.0	23.0	23.0	23.0	23.0	23.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	244.0	244.0		256.0	256.0	244.0	244.0	244.0	244.0

PROGRAM CATEGORY: Transportation | AGENCY: Highways

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: South Central District
SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Highway Maintenance For. I	Cordova	15	18,007	18,007	18,007		Ø	Ø	Ø	Ø
Auto Equipment Operator II*	McCarthy	13	10,361	10,361	10,361		Ø	10,361	Ø	10,361
Auto Equipment Operator II*	Chitina	13	10,361	10,361	10,361		Ø	10,361	Ø	10,361
Auto Equipment Operator II*	MilesLake	13	10,361	10,361	10,361		Ø	Ø	Ø	Ø
Auto Equipment Operator II*	Chitna	13	10,361	10,361	10,361		Ø	Ø	Ø	Ø

*Seasonal - 8 months

LEGISLATIVE ANALYSIS

New Auto Equipment Operators allowed for McCarthy and Chitina. Governor's request for travel and equipment. Agency's revised request allowed to cover sharply increased costs in contractual services and commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	SO CENTRAL DISTRICT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,123.2	1,273.4		1,281.5	1,281.5	1,222.0	1,242.6	1,222.0	1,244.6
200	TRAVEL	35.7	29.3		35.0	35.0	35.0	35.0	35.0	35.0
300	CONTRACTUAL SERVICES	1,370.8	1,643.9		1,526.3	1,526.3	1,452.6	1,452.6	1,452.6	1,481.7
400	COMMODITIES	387.2	250.0		305.0	305.0	265.0	265.0	265.0	292.0
500	EQUIPMENT	4.9	3.4		10.4	10.4	10.4	10.4	10.4	10.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		2,921.8	3,200.0		3,158.2	3,158.2	2,985.0	3,005.6	2,985.0	3,063.7
	INTER-AGENCY TRANSFERS	1,211.6			1,597.7	1,597.7	1,597.7	1,597.7	1,597.7	1,597.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		3,115.6		3,068.2	3,068.2	2,895.0	2,915.6	2,895.0	2,973.7
	INTER-AGENCY RECEIPTS		75.9		81.5	81.5	81.5	81.5	81.5	81.5
	PROGRAM RECEIPTS		8.5		8.5	8.5	8.5	8.5	8.5	8.5
POSITIONS										
	PERMANENT FULL TIME	48.0	48.0		49.0	49.0	48.0	48.0	48.0	48.0
	PERMANENT PART TIME	26.0	26.0		30.0	30.0	26.0	28.0	26.0	28.0
	TEMPORARY (FULL TIME EQUIV.)	1.6	1.6		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	839.0	839.0		900.0	900.0	843.0	859.0	843.0	859.0

PROGRAM: Transportation
SUB-PROGRAM: Highways
ELEMENT: Overweight Program
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Department of Highways

OVERSIZE AND OVERWEIGHT VEHICLE PERMIT PROGRAM

Legal Authority: Section 19.10.060 and 28.05.020 of the Alaska Statutes authorizes the Commissioner of the Department of Highways, with respect to highways under his jurisdiction, to regulate the maximum size and weight of all vehicle operation issue permits for oversize and overweight vehicle operation and establish a schedule of fees. Chapter 25 of Title 17 Alaska Administrative Code (17AAC 25.0) stipulates the maximum vehicle weights and dimensions and other conditions pertaining to vehicle operations and enforcement of the provisions.

Permits for operation of oversized, overweight vehicles are required prior to any movement of the vehicle and shall under no circumstances be issued after the movement. Routine permit applications should preferably be submitted for approval 24 hours in advance of the move and for extraordinary permits requiring the State Maintenance Engineer's approval, submittal shall be at least 24 hours prior to the movement.

Applicability: A permit is required when a vehicle or combination of vehicles, of a size or weight that exceeds the maximum dimensions or weights of 17AAC 25, is to be moved over any highway of the Alaska State Highway System. No vehicle which exceeds these limitations will be allowed to move without an approval permit.

Permits may be issued to persons, firms, or corporations who own, operate or lease the vehicle or vehicles. The approved permit must stipulate the limitations and conditions for the operation of an oversize/overweight vehicle or vehicles upon or across state highways. The right to use highways other than those specified in the permit is neither implied nor granted.

Requirements: Permits may be issued for operation of oversize-overweight vehicles when:

1. Application has been made in writing, good cause has been shown and all pertinent requirements of 17 AAC 25 and the Department manual are met.

2. The applicant has completely described his load and vehicle route and time of travel.

3. The applicant has certified that the load cannot "reasonably" be dismantled or disassembled to meet the legal load and size requirements.

4. The applicant has affirmed that the vehicle or vehicles meet all requirements of the Alaska Department of Commerce and the Transportation Commission.

5. The proposed move will not be detrimental to the public safety or damage the roadway structure or bridges as determined under the requirements of the Department manual.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	RESERVES	OVERWEIGHT PROGRAM

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES				39.6	39.6	39.6			39.6
200	TRAVEL				3.0	3.0	3.0			3.0
300	CONTRACTUAL SERVICES				114.6	114.6	114.6			114.6
400	COMMODITIES				7.5	7.5	7.5			7.5
500	EQUIPMENT				2.6	2.6	2.6			2.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					167.3	167.3	167.3			167.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS				167.3	167.3	167.3			167.3
POSITIONS										
	PERMANENT FULL TIME				3.0	3.0	3.0			3.0
	PERMANENT PART TIME				2.0	2.0	2.0			2.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				48.0	48.0	48.0			48.0

PROGRAM: Highways
SUB-PROGRAM: Maintenance
ELEMENT: Contingency Reserve
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: Highways

BUDGET COMMENTARY

The Governor has recommended a separate reserve for contingency maintenance to be appropriated for a non-standard time period which will facilitate better management of funds and resources.

LEGISLATIVE ANALYSIS

The agency's revised request was approved carrying a lapse date of August 31, 1975.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	HIGHWAYS	MAINTENANCE	CONTINGENCY RESERVES	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES						751.6	751.6	751.6	766.5
400	COMMODITIES						186.4	186.4	186.4	205.3
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL							938.0	938.0	938.0	971.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND						938.0	938.0	938.0	971.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Debt Service
SUB-PROGRAM: Highways
ELEMENT: Const-Maintenance Facilities
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation   AGENCY: State Bond Committee

BUDGET COMMENTARY

Highway Construction

The bonds were authorized by Chapter 170, SLA 60; Chapter 166, SLA 66; Chapter 73, SLA 67; Chapter 142, SLA 68; Chapter 182, SLA 70; and Chapter 99, SLA 72 to match federal aid for constructing highways and local roads. As of December 31, 1973 there remained unsold, authorized bonds totaling $9,000,000. It is projected that this entire amount will be sold during calendar year 1974 and require a debt service payment in fiscal year 1975.

Highway Maintenance Facilities

The bonds were authorized by Chapter 221, SLA 70 to construct Department of Highways Maintenance facilities throughout the State. Bonds were sold in 1971, 72 and 73. As of December 31, 1973 there remained unsold, authorized bonds totaling $3,050,000. It is projected that $1,000,000 of this authorization will be sold during calendar year 1974 and require a debt service payment in fiscal year 1975.

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	SPECIAL ITEMS	DEBT SERVICE	HIGHWAYS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	4,681.4	5,368.8		6,067.8	6,067.8	6,067.8	6,067.8	6,067.8	6,067.8
TOTAL		4,681.4	5,368.8		6,067.8	6,067.8	6,067.8	6,067.8	6,067.8	6,067.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	4,681.4	5,368.8		6,067.8	6,067.8	6,067.8	6,067.8	6,067.8	6,067.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Debt Service
SUB-PROGRAM: Marine Transportation
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: State Bond Committee

BUDGET COMMENTARY:

The bonds were authorized by Chapter 170, SLA 60; Chapter 134, SLA 66; and Chapter 223, SLA 70 to construct ferries for the Alaska Marine Highway System. Bonds were sold in 1961, 1962, 1967, 1968, 1969, 1970, 1971, 1972 and 1973. There are no remaining authorized bonds to be sold. Debt Service will continue until FY 1998.

For FY 75 the decrease is $33,400. Principal on the debt to be redeemed increases by $54,325 while interest falls by $66,350 making a net decrease of $12,025. The additional $21,400 decrease results from the 1974 appropriation being in excess of what was required; interest rates on the 1973 sales were lower than anticipated.

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	SPECIAL ITEMS	DEBT SERVICE	MARINE TRANSPORTATN	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	3,233.5	3,675.0		3,641.6	3,641.6	3,641.6	3,641.6	3,641.6	3,641.6
TOTAL		3,233.5	3,675.0		3,641.6	3,641.6	3,641.6	3,641.6	3,641.6	3,641.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3,233.5	3,675.0		3,641.6	3,641.6	3,641.6	3,641.6	3,641.6	3,641.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Debt Service
SUB-PROGRAM: Airport Construction
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Transportation AGENCY: State Bond Committee

BUDGET COMMENTARY:

G.O. Bonds

The bonds were authorized by Chapter 174, SLA 60; Chapter 123, SLA 62; Chapter 167, SLA 66; Chapter 167, SLA 68; Chapter 222, SLA 70; and Chapter 194, SLA 72 to construct trunk, secondary, and bush airports throughout the State. Bonds were sold in 1963, 64, 67, 68, 69, 70, 71, 72, and 73. As of December 31, 1973 there remained unsold, authorized bonds totaling $15,500,000. It is projected that $11,300,000 of this authorization will be sold during calendar year 1974 and require a debt service payment in fiscal year 1975.

Revenue Bonds

These bonds were authorized by Chapter 88, SLA 61; Chapter 80, SLA 68; Chapter 173, SLA 70; and Chapter 149, SLA 72 to construct Airport facilities at the Anchorage and Fairbanks International Airports. Bonds were sold in 1968, 69, 71 and 73. As of December 31, 1973 there remained unsold, authorized bonds totaling $7,000,000. It is projected that this entire amount will be sold during calendar year 1974 and require a debt service payment in fiscal year 1975.

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	SPECIAL ITEMS	DEBT SERVICE	AVIATION	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	4,412.0	5,479.8		6,824.8	6,824.8	6,824.8	6,824.8	6,824.8	6,824.8
TOTAL		4,412.0	5,479.8		6,824.8	6,824.8	6,824.8	6,824.8	6,824.8	6,824.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3,104.9	3,310.3		4,352.7	4,352.7	4,352.7	4,352.7	4,352.7	4,352.7
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND	1,307.1	2,169.5		2,472.1	2,472.1	2,472.1	2,472.1	2,472.1	2,472.1
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	ANCH INTRNL AIRPORT	PIPELINE IMPACT	

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
83-5-01-01-01	FIELD MAINTENANCE				47.4	47.4	347.2		347.2	347.2
83-5-01-01-02	BUILDING MAINTENANCE				168.6	168.6	71.0		71.0	71.0
83-5-01-01-03	SECURITY				223.0	223.0	109.7		109.7	109.7
83-5-01-01-04	CUSTODIAL				159.6	159.6	51.8		51.8	51.8
83-5-01-01-05	ADMINISTRATION				16.6	16.6	8.4		8.4	8.4
TOTAL	ANCH INTRNL AIRPORT				615.2	615.2	588.1		588.1	588.1
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				458.3	458.3	200.5		200.5	200.5
200	TRAVEL									
300	CONTRACTUAL SERVICES				93.5	93.5	30.0		30.0	30.0
400	COMMODITIES				56.8	56.8	20.0		20.0	20.0
500	EQUIPMENT				6.6	6.6	2.6		2.6	2.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS						335.0		335.0	335.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND				615.2	615.2	588.1		588.1	588.1
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				37.0	37.0	17.0		17.0	17.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS				444.0	444.0	204.0		204.0	204.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	FBKS INTRNL AIRPORT	PIPELINE IMPACT	

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
83-5-02-01-01	FIELD MAINTENANCE				182.0	182.0	425.8		425.8	425.8
83-5-02-01-02	BUILDING MAINTENANCE				74.5	74.5	37.0		37.0	37.0
83-5-02-01-03	SECURITY				327.0	327.0	205.8		205.8	205.8
83-5-02-01-05	ADMINISTRATION				63.3	63.3	35.2		35.2	35.2
TOTAL	FBKS INTRNL AIRPORT				646.8	646.8	703.8		703.8	703.8
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				492.5	492.5	274.4		274.4	274.4
200	TRAVEL									
300	CONTRACTUAL SERVICES				83.8	83.8	80.3		80.3	80.3
400	COMMODITIES				35.1	35.1	31.1		31.1	31.1
500	EQUIPMENT				35.4	35.4	20.0		20.0	20.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS						298.0		298.0	298.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	INTL.AIRPORT REVENUE FUND				646.8	646.8	703.8		703.8	703.8
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				33.0	33.0	19.0		19.0	19.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS				396.0	396.0	228.0		228.0	228.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
TRANSPORTATION	AIR TRANSPORTATION	TRUNK/SECONDARY ARPT	MAINT & OPERATIONS	PIPELINE IMPACT

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
83-5-03-01-01	REGIONAL OPERATIONS				710.6	710.6	710.6		710.6	710.6
83-5-03-01-04	ADMINISTRATION				9.6	9.6	9.6		9.6	9.6
TOTAL	MAINT & OPERATIONS				720.2	720.2	720.2		720.2	720.2
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				346.1	346.1	346.1		346.1	346.1
200	TRAVEL				24.3	24.3	24.3		24.3	24.3
300	CONTRACTUAL SERVICES				231.1	231.1	231.1		231.1	231.1
400	COMMODITIES				107.7	107.7	107.7		107.7	107.7
500	EQUIPMENT				11.0	11.0	11.0		11.0	11.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				720.2	720.2				
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS						720.2		720.2	720.2
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				17.0	17.0	17.0		17.0	17.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS				204.0	204.0	204.0		204.0	204.0