GENERAL GOVERNMENT

-- OPERATING --

Free Conference Committee Report
Fiscal Year 1975
Operating and Capital Budget

State of Alaska
The Legislature

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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.

J H Hogan

J. H. Hogan, Director
Legislative Finance Division
Pouch WF
Juneau, Alaska 99801

IX. GENERAL GOVERNMENT

STATE OF ALASKA – LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

GENERAL GOVERNMENT

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC – GOVERNOR DIFFERENCE	PERCENTAGE
OFFICE OF THE GOVERNOR							
EXECUTIVE DIRECTION							
EXECUTIVE OFFICE	$ 972.1	$ 890.2	$ 883.2	$ 888.5	$ 1,026.1	$ 135.9+	.15
EXECUTIVE MANSION	$ 67.2	$ 71.3	$ 59.6	$ 71.3	$ 71.3	$ .0+	.00
CONTINGENCY FUND	$ 250.0	$ 250.0	$ 250.0	$ 250.0	$ 250.0	$ .0+	.00
LIEUTENANT GOVERNOR	$ 159.1	$ 214.8	$ 213.8	$ 189.4	$ 214.8	$ .0+	.00
PLANNING & RESEARCH	$ 573.4	$ 676.9	$ 580.7	$ 554.5	$ 554.5	$ 122.4-	- .18
YOUTH IN GOVERNMENT	$ 25.0					$ .0+	.00
LAW OF THE SEA	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ 20.0	$ .0+	.00
BICENTENNIAL COMMISSION	$ 50.0	$ 94.2	$ 44.3	$ 54.0	$ 147.6	$ 53.4+	.56
REAPPORTIONMENT BOARD	$ 30.0					$ .0+	.00
POLICE STANDARDS COUNCIL	$ 8.6	$ 58.9		$ 43.5	$ 43.5	$ 15.4-	- .26
TELECOMMUNICATIONS		$ 818.9	$ 814.4	$ 818.9	$ 818.9	$ .0+	.00
ELECTIONS	$ 365.0	$ 808.3	$ 808.3	$ 788.0	$ 808.3	$ .0+	.00
STATE SERVICES PIPELINE IMPACT			$ 11,000.0			$ .0+	.00
DEPARTMENT OF ADMINISTRATION							
EXECUTIVE ADMINISTRATION							
OFFICE OF THE COMMISSIONER	$ 249.1	$ 1,047.7	$ 1,022.7	$ 1,024.7	$ 1,024.7	$ 23.0-	- .02
INTERNAL AUDIT	$ 181.6	$ 362.1	$ 173.8	$ 222.6	$ 222.6	$ 139.5-	- .38
ADMINISTRATIVE SERVICES	$ 128.7	$ 142.1	$ 93.2	$ 131.3	$ 101.5	$ 40.6-	- .28
BUDGET & MANAGEMENT	$ 379.5	$ 445.3	$ 379.0	$ 411.0	$ 411.0	$ 34.3-	- .07
BUDGET & MANAGEMENT SPECIAL	$ 72.0					$ .0+	.00
SALARY INCREASE CONTINGENCY						$ .0+	.00
DENTAL INSURANCE	$ 697.5					$ .0+	.00
PEACE OFFICER DEFINED	$ 488.8					$ .0+	.00
PERS ADJUSTMENT						$ .0+	.00
TRS ADJUSTMENT	$ 180.0					$ .0+	.00
PERSONNEL							
MINORITY TRAINING	$ 153.3	$ 150.0	$ 144.5	$ 150.0	$ 150.0	$ .0+	.00
RECRUITMENT & EXAMINATION	$ 526.3	$ 542.4	$ 485.7	$ 498.2	$ 498.2	$ 44.2-	- .08
GENERAL TRAINING	$ 77.6	$ 55.7	$ 52.5	$ 55.7	$ 55.7	$ .0+	.00
CLASSIFICATION & PAY	$ 174.6	$ 180.3	$ 180.1	$ 177.1	$ 177.1	$ 3.2-	- .01
EMPLOYEE RELATIONS	$ 49.8	$ 98.4	$ 124.4	$ 76.6	$ 155.6	$ 57.2+	.58
ADMINISTRATION	$ 66.3	$ 163.5	$ 122.2	$ 117.3	$ 128.4	$ 35.1-	- .21
ACCOUNTING							
PRE-AUDIT	$ 141.9	$ 142.1	$ 135.4	$ 139.8	$ 139.8	$ 2.3-	- .01
ACCOUNTING SERVICES	$ 98.3	$ 118.3	$ 110.6	$ 98.1	$ 118.3	$ .0+	.00
PAYROLL	$ 173.2	$ 178.1	$ 176.0	$ 166.2	$ 694.9	$ 516.8+	2.90
ADMINISTRATION	$ 104.6	$ 104.1	$ 100.8	$ 104.1	$ 104.1	$ .0+	.00
GENERAL SERVICES							

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

GENERAL GOVERNMENT

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	PERCENTAGE
PURCHASING	$ 475.9	$ 581.2	$ 474.4	$ 513.0	$ 528.2	$ 53.0-	- .09
RISK MANAGEMENT		$ 99.1	$ 99.1	$ 99.1	$ 99.1	$ .0+	.00
CENTRAL MAIL & SWITCHBOARD	$ 146.6	$ 192.5	$ 188.4	$ 192.5	$ 192.5	$ .0+	.00
CENTRAL DUPLICATING	$ 206.1	$ 251.4	$ 238.5	$ 225.6	$ 225.6	$ 25.8-	- .10
ARCHIVES & RECORDS	$ 211.2	$ 291.7	$ 247.8	$ 217.9	$ 256.0	$ 35.7-	- .12
DATA PROCESSING							
ADMINISTRATION SUPPORT	$ 472.4	$ 458.0	$ 429.8	$ 430.0	$ 429.8	$ 28.2-	- .06
OPERATING AGENCY SUPPORT	$ 1,418.9	$ 1,611.3	$ 1,527.2	$ 1,508.0	$ 1,585.6	$ 25.7-	- .01
ADMINISTRATION	$ 313.7	$ 303.1	$ 302.9	$ 300.4	$ 300.4	$ 2.7-	.00
TELECOMMUNICATIONS NETWORK		$ 172.9	$ 172.9	$ 172.9	$ 172.9	$ .0+	.00
LABOR RELATIONS AGENCY	$ 75.0	$ 84.0	$ 5.0	$ 75.0	$ 10.0	$ 74.0-	- .88
RETIREMENT & BENEFITS							
PUBLIC EMPLOYEES' SYSTEM	$ 188.2	$ 249.1	$ 232.4	$ 249.1	$ 249.1	$ .0+	.00
TEACHER'S SYSTEM	$ 185.3	$ 235.9	$ 211.0	$ 228.2	$ 228.2	$ 7.7-	- .03
EMPLOYEE HEALTH INSURANCE	$ 21.0	$ 36.9	$ 35.9	$ 31.0	$ 35.9	$ 1.0-	- .02
TERRITORIAL EMPLOYEE'S	$ 6.9	$ 6.9	$ 6.9	$ 6.9	$ 6.9	$ .0+	.00
TERRITORIAL COURT EMPLOYEES	$ 5.0					$ .0+	.00
FICA	$ 37.0	$ 42.9	$ 42.9	$ 42.9	$ 42.9	$ .0+	.00
SALARY & BENEFITS INCREASES			$ 34,121.5	$ 32,654.4	$ 31,266.1	$ 31,266.1+	.00
HWCF RENTAL INCREASE					$ 3,727.6	$ 3,727.6+	.00
DEPARTMENT OF LAW							
LEGAL SERVICES	$ 2,041.3	$ 2,221.0	$ 1,887.7	$ 1,947.8	$ 1,967.8	$ 253.2-	- .11
NATURAL GAS STUDY		$ 200.0	$ 200.0		$ 100.0	$ 100.0-	- .50
DEPARTMENT OF REVENUE							
COLLECTIONS							
INDIVIDUAL & BUSINESS TAXES	$ 735.8	$ 1,014.8	$ 886.0	$ 966.3	$ 986.0	$ 28.8-	- .02
EXCISE TAXES	$ 202.7	$ 272.0	$ 257.9	$ 272.0	$ 272.0	$ .0+	.00
MOTOR VEHICLE REGISTRATION	$ 834.3	$ 1,112.5	$ 991.3	$ 930.9	$ 1,030.9	$ 81.6-	- .07
FISH & GAME LICENSING	$ 151.3	$ 201.2	$ 178.3	$ 201.2	$ 201.2	$ .0+	.00
DELINQUENT TAX COLLECTION	$ 538.9	$ 585.3	$ 540.7	$ 556.5	$ 556.5	$ 28.8-	- .04
BORDER STATION / TOK	$ 152.9	$ 215.8	$ 215.8	$ 208.7	$ 218.7	$ 2.9+	.01
PROPERTY TAX	$ 364.0	$ 644.2	$ 444.1	$ 223.5	$ 478.9	$ 165.3-	- .25
TREASURY MANAGEMENT	$ 655.2	$ 739.8	$ 712.9	$ 733.2	$ 739.8	$ .0+	.00
ADMINISTRATION & SUPPORT							
OFFICE OF THE COMMISSIONER	$ 140.3	$ 140.2	$ 137.5	$ 140.2	$ 140.2	$ .0+	.00
ADMINISTRATIVE SERVICES	$ 490.9	$ 622.4	$ 541.4	$ 592.2	$ 592.2	$ 30.2-	- .04
DEPARTMENT OF EDUCATION							
BLUE BOOK		$ 21.0	$ 21.0		$ 21.0	$ .0+	.00

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

GENERAL GOVERNMENT

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	ANALYSIS FCC - GOVERNOR PERCENTAGE
DEPARTMENT OF HEALTH & SOCIAL							
VITAL STATISTICS	$ 180.2	$ 188.3	$ 170.1	$ 179.8	$ 179.8	$ 8.5-	- .04
DEPARTMENT OF PUBLIC WORKS							
BUILDINGS							
PLANNING & DESIGN	$ 267.5	$ 227.8	$ 227.8	$ 224.7	$ 227.8	$ .0+	.00
CONSTRUCTION INSPECTION	$ 167.2	$ 175.6	$ 153.3	$ 167.2	$ 167.2	$ 8.4-	- .04
CUSTODIAL	$ 1,500.0	$ 2,308.7	$ 2,144.6	$ 1,798.1	$ 2,144.6	$ 164.1-	- .07
MAINTENANCE	$ 1,455.7	$ 1,899.6	$ 1,665.7	$ 1,693.0	$ 1,693.0	$ 206.6-	- .10
ADMINISTRATION	$ 148.1	$ 212.7	$ 199.6	$ 209.0	$ 209.0	$ 3.7-	- .01
COMMUNICATIONS							
REMOTE VILLAGE RADIO	$ 98.4	$ 86.6	$ 78.2	$ 102.6	$ 102.6	$ 16.0+	.18
TELETYPE OPERATIONS	$ 60.2	$ 94.7	$ 66.5	$ 68.6	$ 68.6	$ 26.1-	- .27
SUPPORT TO STATE AGENCIES	$ 512.3	$ 591.0	$ 521.7	$ 493.0	$ 493.0	$ 98.0-	- .16
ADMINISTRATION	$ 156.3	$ 180.1	$ 160.7	$ 168.1	$ 168.1	$ 12.0-	- .06
DEPARTMENT OF HIGHWAYS							
WORKING CAPITAL FUND							
CENTRAL DISTRICT	$ 2,138.8	$ 2,743.4	$ 2,743.4	$ 2,385.0	$ 3,024.4	$ 281.0+	.10
INTERIOR DISTRICT	$ 2,096.1	$ 2,240.9	$ 2,204.2	$ 2,130.0	$ 2,469.9	$ 229.0+	.10
SOUTHEAST DISTRICT	$ 658.1	$ 765.1	$ 765.1	$ 690.0	$ 843.0	$ 77.9+	.10
WESTERN DISTRICT	$ 394.9	$ 425.8	$ 425.8	$ 405.0	$ 469.8	$ 44.0+	.10
SOUTHCENTRAL DISTRICT	$ 1,435.3	$ 1,372.4	$ 1,372.4	$ 1,310.0	$ 1,512.4	$ 140.0+	.10
ADMINISTRATION	$ 266.0	$ 5,199.9	$ 5,191.1	$ 5,188.0	$ 7,248.6	$ 2,048.7+	.39
LEGISLATURE							
LEGISLATIVE AFFAIRS	$ 2,700.0	$ 2,442.4	$ 2,395.1	$ 2,668.5	$ 2,668.5	$ 226.1+	.09
BUDGET & AUDIT COMMITTEE							
LEGISLATIVE AUDIT	$ 389.7	$ 485.2	$ 613.0	$ 539.7	$ 613.0	$ 127.8+	.26
LEGISLATIVE FINANCE	$ 170.1	$ 175.4	$ 196.4	$ 175.4	$ 196.4	$ 21.0+	.11
COMMITTEE EXPENSES	$ 30.0	$ 25.0	$ 25.0	$ 25.0	$ 25.0	$ .0+	.00
PIPELINE IMPACT							
OFFICE OF THE GOVERNOR							
EXECUTIVE DIRECTION		$ 159.2		$ 159.2	$ 159.2	$ .0+	.00
DEPARTMENT OF ADMINISTRATION							
PERSONNEL		$ 87.5				$ 87.5-	.00
PURCHASING						$ .0+	.00
DATA PROCESSING		$ 100.0		$ 60.0	$ 60.0	$ 40.0-	- .40
DEPARTMENT OF LAW							
LEGAL SERVICES		$ 184.6		$ 184.6	$ 184.6	$ .0+	.00

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 — FREE CONFERENCE COMMITTEE

GENERAL GOVERNMENT

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	ANALYSIS FCC - GOVERNOR PERCENTAGE
DEPARTMENT OF REVENUE							
COLLECTIONS		$ 531.1		$ 436.4	$ 436.4	$ 94.7-	- .17
ADMINISTRATION & SUPPORT		$ 38.8				$ 38.8-	.00
DEPARTMENT OF PUBLIC WORKS							
COMMUNICATIONS		$ 287.5		$ 150.0	$ 150.0	$ 137.5-	- .47
PROGRAM CATEGORY TOTALS	$ 31,359.2	$ 43,470.0	$ 84,646.1	$ 72,381.1	$ 80,113.8	$ 36,643.8+	.84
FUNDING							
GENERAL FUND	$ 20,603.0	$ 24,853.2	$ 59,469.3	$ 47,893.5	$ 52,223.2	$ 27,370.0+	1.10
FEDERAL FUNDS	$ 569.2	$ 1,251.3	$ 5,445.1	$ 5,369.6	$ 4,943.7	$ 3,692.4+	2.95
OTHER FUNDS	$ 10,187.0	$ 17,365.5	$ 19,731.7	$ 19,118.0	$ 22,946.9	$ 5,581.4+	.32
T O T A L	$ 31,359.2	$ 43,470.0	$ 84,646.1	$ 72,381.1	$ 80,113.8	$ 36,643.8+	.84

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Executive Office
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Office of the Governor

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
Secretary I	Anchorage	10	9,800	10,800	10,800		Ø	Ø	10,800	Ø
Director (Energy Office)	Anchorage	26	30,600	30,600	30,600		30,600	30,600	Ø	30,600
Energy Coordinator	Juneau	21	21,980	21,980	21,980		21,980	Ø	Ø	21,980
Energy Coordinator	Anchorage	21	21,980	21,980	21,980		21,980	Ø	Ø	21,980
Energy Coordinator	Fairbanks	21	24,541	24,541	24,541		24,541	Ø	Ø	24,541
Secretary II	Juneau	11	10,524	10,524	10,524		10,524	Ø	Ø	10,524
Secretary II	Fairbanks	11	11,748	11,748	11,748		11,748	Ø	Ø	11,748
Secretary II	Anchorage	11	10,524	10,524	10,524		10,524	Ø	Ø	10,524

Legislative Analysis

The new Energy Office (above position) is included in this appropriation. Line-items for the Energy Office were approved at the Governor's request level:

Personal Services	129.4	(7 positions)
Travel	6.5	
Contractual	8.2	
Commodities	2.5	
Equipment	1.0	
	147.6	

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	EXECUTIVE OFFICE	

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	524.6	634.8	31.7	637.0	646.8	637.0	630.0	646.8	766.2
200	TRAVEL	32.1	57.4	9.0	58.7	58.7	58.7	58.7	50.0	56.5
300	CONTRACTUAL SERVICES	139.2	258.8	2.7	173.0	173.0	173.0	173.0	170.0	178.2
400	COMMODITIES	22.5	19.6	2.2	20.5	20.6	20.5	20.5	20.0	22.5
500	EQUIPMENT	3.5	1.5	8.9	1.0	1.9	1.0	1.0	1.7	2.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		721.9	972.1	54.5	890.2	901.0	890.2	883.2	888.5	1,026.1
	INTER-AGENCY TRANSFERS	5.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	721.9	972.1	54.5	890.2	901.0	890.2	883.2	888.5	1,026.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	30.0	31.0	7.0	31.0	32.0	31.0	31.0	32.0	38.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	360.0	380.0	84.0	380.0	392.0	380.0	380.0	392.0	464.0

SLA 1974 CHAPTER 24

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Executive Mansion
SUB-ELEMENT:

PROGRAM CATEGORY: General Government

AGENCY: Office of the Governor

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

Approve Governor's Budget.

R01-33F-2193 STATE OF ALASKA OFFICE OF GOVERNOR COMPONENT BUDGET REPORT RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	EXECUTIVE MANSION	

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	22.4	33.9		35.3	35.3	35.3	23.6	35.3	35.3
200	TRAVEL									
300	CONTRACTUAL SERVICES	7.8	14.0		15.0	15.0	16.0	16.0	16.0	16.0
400	COMMODITIES	6.6	17.8		18.0	18.0	18.0	18.0	18.0	18.0
500	EQUIPMENT	1.8	1.5		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		38.6	67.2		70.3	70.3	71.3	59.6	71.3	71.3
	INTER-AGENCY TRANSFERS	.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	38.6	67.2		70.3	70.3	71.3	59.6	71.3	71.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	3.0	3.0	2.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		36.0	36.0	36.0	24.0	36.0	36.0

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Contingency Fund
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Office of the Governor

The Governor's Contingency Fund is an emergency reserve appropriated to the Office of the Governor to meet urgent and unexpected financial needs of the State.

The fund is used only in emergency situations, when no time is available to request supplementary appropriations, and only where the need is dire.

Monies appropriated to the Fund lapse at the end of each fiscal year. Thus it must be replenished each year at the full amount to maintain an appropriate reserve.

Legislative Analysis

Approve Governor's Budget

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	GOV'S CONTGCY FUND	

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	2.1								
300	CONTRACTUAL SERVICES	24.3								
400	COMMODITIES	.2								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS		250.0		250.0	250.0	250.0	250.0	250.0	250.0
TOTAL		26.6	250.0		250.0	250.0	250.0	250.0	250.0	250.0
	INTER-AGENCY TRANSFERS	.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	26.6	250.0		250.0	250.0	250.0	250.0	250.0	250.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Lieutenant Governor
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Office of the Governor

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
Administrative Assistant*	Juneau	22	23,700	25,800	25,800		25,800	25,800	Ø	25,800

* This position currently exists; funded through contractual services.

Budget commentary

The cost of an Administrative Assistant is shifted from Contractual Services to Personal Services to establish a permanent position. Contractual request has, however, increased due to the expected impact of reapportionment, upcoming elections, and FY 75 printing costs for the Alaska Administrative Code.

Legislative Analysis

Approve Governor's Budget (includes new Administrative Assistant)

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	LT. GOVERNOR	

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	86.4	91.9	8.0-	96.4	124.9	116.1	115.1	96.5	116.1
200	TRAVEL	19.6	12.0		12.7	16.3	16.3	16.3	14.0	16.3
300	CONTRACTUAL SERVICES	148.4	49.9		70.9	98.9	76.9	76.9	71.0	76.9
400	COMMODITIES	2.8	4.9		5.1	5.1	5.1	5.1	5.0	5.1
500	EQUIPMENT	1.5	.4		.4	2.9	.4	.4	2.9	.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		258.7	159.1	8.0-	185.5	248.1	214.8	213.8	189.4	214.8
	INTER-AGENCY TRANSFERS	3.0	2.5		1.6	1.6	1.6	1.6	1.6	1.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	258.7	159.1	8.0-	185.5	248.1	214.8	213.8	189.4	214.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		5.0	6.0	6.0	6.0	5.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				1.0	1.0	.4	.4	1.0	.4
	NUMBER OF MAN-MONTHS	60.0	60.0		72.0	84.0	77.0	77.0	72.0	77.0

RP 74-59

PROGRAM: Executive Administration
SUB-PROGRAM: Planning & Research
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government   AGENCY: Office of the Governor

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

Travel decrease in State Support. The $100,000 request for a Housing Study was denied.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	PLANNING & RESEARCH		

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	193.5	219.7		224.6	224.6	222.7	210.9	220.0	220.0
200	TRAVEL	21.0	30.5	37.8	32.0	32.0	32.0	25.0	30.0	30.0
300	CONTRACTUAL SERVICES	294.9	318.6	162.6	310.1	316.8	416.8	340.0	300.0	300.0
400	COMMODITIES	3.4	3.4	10.1	3.6	3.6	3.6	3.6	3.5	3.5
500	EQUIPMENT	3.2	1.2	6.4	1.3	1.8	1.8	1.2	1.0	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		516.0	573.4	216.9	571.6	578.8	676.9	580.7	554.5	554.5
	INTER-AGENCY TRANSFERS	1.7			.5	.5	.5			
FUNDING SOURCE										
	FEDERAL RECEIPTS	242.9	267.4	216.9	257.4	257.4	257.4	257.4	257.4	257.4
	REQUIRED GEN.FUND MATCHING		45.5		47.8	50.1	50.1	50.1	50.1	50.1
	OTHER GENERAL FUND	273.1	260.5		266.4	271.3	369.4	273.2	247.0	247.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0		12.0	12.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	144.0	144.0		144.4	144.4	144.4	144.0	144.4	144.4

RP 74-60

PROGRAM: Public Services
SUB-PROGRAM: Law of the Sea
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Office of the Governor

The Commission on the Conference of the Law of the Sea is composed of four members appointed by the Governor and the Director of International Fisheries, a member of the House of Representatives, and a member of the Senate. The Commission will develop State policies on resources in the coastal marine environment, international fisheries rights, and the law of the sea. The State Commission was created in an effort to provide a unified position on State marine resource topics.

While the State has other similar bodies dealing directly with fisheries resources, this is the only group involved in researching all coastal resources (gas, oil, shellfish) and the discussions of coastal territorial waters.

Legislative Analysis

Approve Governor's Budget

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	LAW OF THE SEA		

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	4.4	16.0		16.0	16.0	16.0	16.0	16.0	16.0
300	CONTRACTUAL SERVICES	.1	3.0		3.5	3.5	3.5	3.5	3.5	3.5
400	COMMODITIES	.2			.5	.5	.5	.5	.5	.5
500	EQUIPMENT	.4	.8							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		.2							
TOTAL		5.1	20.0		20.0	20.0	20.0	20.0	20.0	20.0
	INTER-AGENCY TRANSFERS				.5	.5	.5	.5	.5	.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	5.1	20.0		20.0	20.0	20.0	20.0	20.0	20.0
	INTER-AGENCY RECEIPTS									

POSITIONS

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

PROGRAM: Public Services
SUB-PROGRAM: Bicentennial Commission
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Office of the Governor

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
Administrative Assistant III	Anchorage	16	15,200	16,800	16,800		Ø	Ø	Ø	Ø
Clerk Typist III	Anchorage	8	8,435	9,235	9,235		9,235	Ø	Ø	Ø

Budget Commentary

The Alaska American Revolution Bicentennial Commission is to prepare an overall program for commemorating the bicentennial of the American Revolution in Alaska and to plan, encourage, develop and coordinate observances and activities commemorating the historic events that preceded and are associated with the American Revolution.

Note: A copy of the Commission's Master Plan (submitted to the Governor Jan. 1, 1974) is on file with Legislative Finance.

Legislative Analysis

Appropriation includes funds for two additional projects from Governor's Revised Budget.

A. Tanana Valley State Fair Association
$2,500 G.F.
2,500 Federal

$5,000

B. University of Alaska
Audio-Visual Communication Department
($38,700 U of A in-kind match)
27,400 State General Fund
66,200 Federal Funds
$132,300

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	BICENTENNIEL COMM		

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		38.8		39.4	63.1	47.9	37.2	39.5	39.5
200	TRAVEL	2.8	9.1		10.1	17.0	11.2	2.8	10.3	10.3
300	CONTRACTUAL SERVICES	.5	.6		3.3	3.9	3.9	3.9	3.9	3.9
400	COMMODITIES		.2		.4	.6	.4	.4	.3	.3
500	EQUIPMENT		1.3		1.3	2.1	.9			
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE						29.9			93.6
800	MISCELLANEOUS									
TOTAL		3.3	50.0		54.5	86.7	94.2	44.3	54.0	147.6
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS		45.0		45.0	45.0	45.0	25.0	45.0	111.2
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3.3	5.0		9.5	41.7	49.2	19.3	9.0	36.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	4.0	3.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	48.0	36.0	24.0	24.0	24.0

PROGRAM: Public Services
SUB-PROGRAM: Police Standards
ELEMENT: Council
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Office of the Governor

The goals of the Council on Police Standards and Training are to raise the level of competence of law enforcement officers throughout the State. A uniformity of law enforcement is needed; especially in the bush areas of Alaska. It is anticipated that within five years about 700 police officers in Alaska will have been certified through the Council on Police Standards. In addition, new training methods and standards will have been developed.

Legislative Analysis

Reductions made to conform to estimated availability of LEAA funds (federal-interagency from the Criminal Justice Agency)

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	POLICE STANDARDS CL		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	F I S C A L Y E A R 1 9 7 5 MAINTENANCE	REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	.3	8.6		13.8	13.8	13.8		10.0	10.0
300	CONTRACTUAL SERVICES	1.3			43.1	43.1	43.1		32.5	32.5
400	COMMODITIES				.6	.6	.6		.6	.6
500	EQUIPMENT				1.9	1.9	1.4		.4	.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1.6	8.6		59.4	59.4	58.9		43.5	43.5
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS				30.0	30.0	30.0			
	REQUIRED GEN.FUND MATCHING				3.3	3.3	3.3		3.3	3.3
	OTHER GENERAL FUND	1.6	8.6		26.1	26.1	25.6		15.2	15.2
	INTER-AGENCY RECEIPTS								25.0	25.0

POSITIONS

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

PROGRAM: Public Services
SUB-PROGRAM: Telecommunications
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Office of the Governor

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
1	Satellite Expmt Coordinator*	Juneau	26	34,174	34,174		34,174(F)	34,174	34,174	34,174	34,174
2	Education Expmt Manager*	Juneau	23	27,408	27,408		27,408(F)	27,408	27,408	27,408	27,408
3	Technical Manager*	Juneau	21	21,980	21,980		21,980(F)	21,980	21,980	21,980	21,980
4	Utilization Manager*	Juneau	21	21,980	21,980		21,980(F)	21,980	21,980	21,980	21,980
5	Accountant II*	Juneau	14	13,614	13,614		13,614(F)	13,614	13,614	13,614	13,614
6	Secretary I*	Juneau	10	9,772	9,772		9,772(F)	9,772	9,772	9,772	9,772

*Positions 1,4,5 from Revised Program 74-84. Positions 2,3,6 from RP74-214.

Budget Commentary

The Office of Telecommunications was established by revised program for a two year period to conduct satellite communications experiments in Alaska using the ATS-F satellite to determine how the technology might be used to provide needed communications to Alaska's remote areas. Live television and two way voice communication will be made available to nineteen rural villages for thirty-two weeks.

Of Alaska's 265 villages, towns, and cities, two thirds have access to neither railroad nor highway. These communities, without land connections to other areas, are also sorely lacking adequate communications. Over 100 communities have no communications at all, except for shortwave radio. Because of their small size, most communities in Alaska cannot obtain adequate medical and educational services. Paraprofessional health and education aides often represent the only personnel with any specialized training in the villages. It has been shown, through evaluations of previous satellite experiments in biomedical aid and education, that the performance of these personnel is directly related to the professional guidance they receive. In a land where physical isolation is severe, communication becomes increasingly important, yet communities which do have telephone service typically suffer from overcrowded circuits, especially in smaller communities having only one telephone for all to share. The Office of Telecommunications' objective in conducting experiments with the ATS-F satellite is to develop information needed to improve the quality of planning to meet specific telecommunications needs in the State.

Legislative Analysis

Approve Governor's Budget

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	TELECOMMUNICATIONS		

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	1.0		24.5	134.1	134.1	134.1	129.6	134.1	134.1
200	TRAVEL	5.6		21.8	52.5	52.5	52.5	52.5	52.5	52.5
300	CONTRACTUAL SERVICES	10.4		249.4	582.8	582.8	582.8	582.8	582.8	582.8
400	COMMODITIES	.1		3.5	7.5	7.5	7.5	7.5	7.5	7.5
500	EQUIPMENT	4.2		5.2	42.0	42.0	42.0	42.0	42.0	42.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		21.3		304.4	818.9	818.9	818.9	814.4	818.9	818.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS			304.4	818.9	818.9	818.9	814.4	818.9	818.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	21.3								
POSITIONS										
	PERMANENT FULL TIME			5.0	6.0	6.0	6.0	6.0	6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.1								
	NUMBER OF MAN-MONTHS	1.5			72.0	72.0	72.0	72.0	72.0	72.0

RP 74-70

PROGRAM: Public Services
SUB-PROGRAM: Elections
ELEMENT: Regular Elections
SUB-ELEMENT:

PROGRAM CATEGORY: General

AGENCY: Office of the Governor

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
Clerk III	Fairbanks	8	9,424	9,424	9,424		9,424	9,424	Ø	$9,424

Budget Commentary

Implementation of the new Data Vote System ($84,500) (Includes using Data Vote in Fairbanks).

Additional funds needed to conduct general elections ($400,300)

One additional clerk position in Fairbanks (previously one Clerk III only in Fairbanks)

Legislative Analysis

Approve Governor's Budget

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	ELECTIONS	REGULAR ELECTIONS	

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	310.5	213.9	8.0	259.0	268.4	268.4	268.4	258.2	268.4
200	TRAVEL	6.7	9.3		11.0	11.0	11.0	11.0	10.0	11.0
300	CONTRACTUAL SERVICES	455.0	129.2		438.3	493.5	489.5	489.5	485.0	489.5
400	COMMODITIES	8.2	5.0		10.8	12.8	15.8	15.8	12.8	15.8
500	EQUIPMENT	22.9	7.6		5.7	23.6	23.6	23.6	22.0	23.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		803.3	365.0	8.0	724.8	809.3	808.3	808.3	788.0	808.3
	INTER-AGENCY TRANSFERS	12.8			12.4	16.4	16.4	16.4		16.4
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	803.3	365.0	8.0	724.8	809.3	808.3	808.3	788.0	808.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	11.0	12.0		12.0	13.0	13.0	13.0	12.0	13.0
	PERMANENT PART TIME		1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)				6.0	6.0	6.0	6.0	6.0	6.0
	NUMBER OF MAN-MONTHS		150.0		228.0	240.0	240.0	240.0	228.0	240.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	OFFC COMMS OF ADMIN	

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.
91-1-01-05-01	COMMISSIONER'S OFFCE	238.0	249.1		1,041.5	1,047.7	1,047.7	1,022.7	1,024.7	1,024.7
91-1-01-05-02	INTERNAL AUDIT	152.3	181.6		184.3	261.6	362.1	173.8	222.6	222.6
91-1-01-05-03	ADMINISTRATIVE SERVC	163.2	128.7		142.1	142.1	142.1	93.2	131.3	101.5
91-1-01-05-04	BUDGET & MGMT SERVCS	339.6	379.5		392.2	445.3	445.3	379.0	411.0	411.0
91-1-01-05-05	BUDGET & MGMT SPECL	90.9	72.0							
TOTAL	OFFC COMMS OF ADMIN	984.0	1,010.9		1,760.1	1,896.7	1,997.2	1,668.7	1,789.6	1,759.8
BUDGET PERCENTAGE CHANGE OVER 1974						87.6	97.5			74.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	602.5	709.0		743.7	852.8	932.1	669.1	776.8	746.5
200	TRAVEL	15.9	19.9		20.8	24.9	42.9	20.6	21.5	22.0
300	CONTRACTUAL SERVICES	317.7	259.0		980.4	1,000.9	1,001.5	964.1	975.9	975.9
400	COMMODITIES	10.7	16.9		10.1	10.3	10.9	9.8	10.1	10.1
500	EQUIPMENT	6.3	6.1		5.1	7.8	9.8	5.1	5.3	5.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	20.0								
800	MISCELLANEOUS	10.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS	90.9	72.0							
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	877.1	911.6		1,722.5	1,806.2	1,806.2	1,631.1	1,733.9	1,725.2
	INTER-AGENCY RECEIPTS	16.0	27.3		3.0	55.9	156.4	3.0	21.1	
	FICA ADMIN.FUND RESERVE ACCT				3.0	3.0	3.0	3.0	3.0	3.0
	PUBLIC EMPLOYEES RET.FUND				15.8	15.8	15.8	15.8	15.8	15.8
	TEACHERS RET.SYSTEM FUND				15.8	15.8	15.8	15.8	15.8	15.8
GEN.FUND PERCNTGE CHANGE OVER 1974						98.1	98.1			89.2
POSITIONS										
	PERMANENT FULL TIME	32.0	32.0		34.0	41.0	46.0	33.0	36.0	36.0
	PERMANENT PART TIME	5.0	5.0		5.0	4.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN MONTHS	431.0	435.0		461.0	539.0	599.0	443.0	478.0	478.0

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Office of Comm. Admin.
SUB-ELEMENT: Commissioner Office

PROGRAM CATEGORY: General Government AGENCY: Administration

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

Budget Analysis

($30,000) - estimated cost of moving all agencies into new Juneau Court and Office Building.

($853,500) - The Department of Administration's pro-rated share of rental and insurance costs in the new State Office Building.

Rental (ASHA Debt Service)	$833,200
Insurance	20,300

NOTE: Based on space allocated to Retirement and Benefits that program's "rent" funded at $43,700 =

15,800	TRS Fund
15,800	PERS Fund
6,100	Longevity Bonds (GF)
3,000	Health Insurance(GF)
3,000	FICA Account

Legislative Analysis

Special Studies funds ($20,000) disallowed in Contractual Services.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	OFFC COMMS OF ADMIN	COMMISSIONER'S OFFCE

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	117.7	115.6		115.6	115.6	115.6	110.9	115.6	115.6
200	TRAVEL	5.3	7.4		7.7	7.7	7.7	7.7	7.0	7.0
300	CONTRACTUAL SERVICES	113.8	123.5		915.3	921.5	921.5	901.5	900.0	900.0
400	COMMODITIES	.5	1.0		1.3	1.3	1.3	1.0	1.1	1.1
500	EQUIPMENT	.7	1.6		1.6	1.6	1.6	1.6	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		238.0	249.1		1,041.5	1,047.7	1,047.7	1,022.7	1,024.7	1,024.7
	INTER-AGENCY TRANSFERS	.5-								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	238.0	249.1		1,006.9	1,013.1	1,013.1	988.1	990.1	990.1
	INTER-AGENCY RECEIPTS									
	FICA ADMIN.FUND RESERVE ACCT				3.0	3.0	3.0	3.0	3.0	3.0
	PUBLIC EMPLOYEES RET.FUND				15.8	15.8	15.8	15.8	15.8	15.8
	TEACHERS RET.SYSTEM FUND				15.8	15.8	15.8	15.8	15.8	15.8
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.)	.5	.5		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	54.0	54.0		60.0	60.0	60.0	60.0	60.0	60.0

PROGRAM CATEGORY: General Government	AGENCY: Administration	PROGRAM: Executive Administration SUB-PROGRAM: Executive Direction ELEMENT: Office of Comm. Admin. SUB-ELEMENT: Internal Audit

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
Internal Auditor III	Juneau	18	18,326	21,176	1,850	19,326(IA)	21,176	Ø	Ø	Ø
Internal Auditor III	Juneau	18	18,228	18,802	18,802		18,802	Ø	18,228	18,228
Internal Auditor II	Juneau	16	15,804	18,654		18,654(IA)	18,654	Ø	Ø	Ø
Internal Auditor II	Juneau	16	15,804	18,654	1,850	16,804(IA)	18,654	Ø	15,804	15,804
Internal Auditor IV *	Juneau	20	20,407	27,247		27,247(IA)	27,247	Ø	Ø	Ø
Internal Auditor III *	Juneau	18	17,623	22,063		22,063(IA)	22,063	Ø	Ø	Ø
Internal Auditor III *	Juneau	18	17,623	22,063		22,063(IA)	22,063	Ø	Ø	Ø
Internal Auditor II *	Juneau	16	15,201	19,641		19,641(IA)	19,641	Ø	Ø	Ø
Clerk Typist III *	Juneau	8	8,436	9,476		9,476(IA)	9,476	Ø	Ø	Ø

* Added by Governor to agency request.

Legislative Analysis

Funding changed to 100% General Funds. Allow two new Auditors. Positions 1, 2, 3, 4, 6, 7 and 8 listed above were established in Legislative Audit to perform audits mandated by Federal Revenue Sharing provisions and OMB Circular A-102 and to audit the Foundation Program in the Department of Education.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	OFFC COMMS OF ADMIN	INTERNAL AUDIT

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	142.9	173.2		176.5	244.7	324.0	166.2	210.6	210.6
200	TRAVEL	4.0	5.3		5.6	8.9	26.9	5.5	7.0	7.0
300	CONTRACTUAL SERVICES	4.5	1.1		1.2	5.1	5.7	1.1	3.0	3.0
400	COMMODITIES	.2	.4		.4	.6	1.2	.4	.6	.6
500	EQUIPMENT	.7	1.6		.6	2.3	4.3	.6	1.4	1.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		152.3	181.6		184.3	261.6	362.1	173.8	222.6	222.6
	INTER-AGENCY TRANSFERS	.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	144.2	154.3		181.3	205.7	205.7	170.8	201.5	222.6
	INTER-AGENCY RECEIPTS	8.1	27.3		3.0	55.9	156.4	3.0	21.1	
POSITIONS										
	PERMANENT FULL TIME	8.0	9.0		9.0	13.0	18.0	9.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	96.0	108.0		108.0	156.0	216.0	108.0	132.0	132.0

PROGRAM CATEGORY: General Government **AGENCY:** Administration

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Office of Comm. Admin.
SUB-ELEMENT: Administrative Services

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	10,148	10,148	10,148		10,148	10,148	10,148	10,148
Accounting Clerk III	Juneau	10	10,148	10,148	10,148		10,148	Ø	Ø	10,148

Budget Commentary

Two new clerical positions to maintain service levels previously possible through the use of Public Employment Program (federal) funds. The two PEP positions are being phased out with the end of FY74.

Legislative Analysis

Delete existing Management Consultant position (30.6) PCN 021818 and allow two (Pep replacement) Accounting Clerks.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	OFFC COMMS OF ADMIN	ADMINISTRATIVE SERVC

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	80.9	103.2		127.3	127.3	127.3	78.4	117.0	86.7
200	TRAVEL	.4	2.0		2.0	2.0	2.0	2.0	1.5	2.0
300	CONTRACTUAL SERVICES	52.8	11.3		7.9	7.9	7.9	7.9	7.9	7.9
400	COMMODITIES	7.4	11.3		4.0	4.0	4.0	4.0	4.0	4.0
500	EQUIPMENT	1.7	.9		.9	.9	.9	.9	.9	.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	20.0								
800	MISCELLANEOUS									
TOTAL		163.2	128.7		142.1	142.1	142.1	93.2	131.3	101.5
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	155.3	128.7		142.1	142.1	142.1	93.2	131.3	101.5
	INTER-AGENCY RECEIPTS	7.9								
POSITIONS										
	PERMANENT FULL TIME	6.0	5.0		7.0	7.0	7.0	5.0	6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	60.0		84.0	84.0	84.0	60.0	72.0	72.0

PROGRAM: Executive Administration
SUB-PROGRAM: Executive Direction
ELEMENT: Office of Comm. Admin.
SUB-ELEMENT: Budget & Management

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
Associate Planner	Juneau	17	16,370	16,870	16,870		16,870	Ø	Ø	Ø
Accountant III	Juneau	16	15,201	15,701	15,701		15,701	Ø	Ø	Ø

Legislative Analysis

Disallowed new positions but allowed reclassification of one part-time Analyst to full-time, plus additional man months.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	OFFC COMMS OF ADMIN	BUDGET & MGMT SERVCS

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	261.0	317.0		324.3	365.2	365.2	313.6	333.6	333.6
200	TRAVEL	5.3	5.2		5.5	6.3	6.3	5.4	6.0	6.0
300	CONTRACTUAL SERVICES	56.6	51.1		56.0	66.4	66.4	53.6	65.0	65.0
400	COMMODITIES	2.6	4.2		4.4	4.4	4.4	4.4	4.4	4.4
500	EQUIPMENT	3.2	2.0		2.0	3.0	3.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	10.9								
TOTAL		339.6	379.5		392.2	445.3	445.3	379.0	411.0	411.0
	INTER-AGENCY TRANSFERS	6.7	6.1		7.0	7.0	7.0	7.0	7.0	7.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	339.6	379.5		392.2	445.3	445.3	379.0	411.0	411.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	14.0	14.0		14.0	17.0	17.0	15.0	15.0	15.0
	PERMANENT PART TIME	5.0	5.0		5.0	4.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	209.0	213.0		209.0	239.0	239.0	215.0	214.0	214.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	

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.
95-2-04-01-01	MINORITY TRAINING	125.1	153.3	8.4-	150.0	150.0	150.0	144.5	150.0	150.0
95-2-04-01-02	RECRUITMENT & EXAM	481.7	526.3		492.4	547.8	542.4	485.7	498.2	498.2
95-2-04-01-03	GENERAL TRAINING	50.4	77.6	41.8	55.7	55.7	55.7	52.5	55.7	55.7
95-2-04-01-04	CLASS & PAY	165.9	174.6	16.6	180.3	180.3	180.3	180.1	177.1	177.1
95-2-04-01-05	EMPLOYEE RELATIONS	51.0	49.8	4.6-	98.4	98.4	98.4	124.4	76.6	155.6
95-2-04-01-06	ADMIN & SUPPORT	88.8	66.3		163.5	163.5	163.5	122.2	117.3	128.4
TOTAL	PERSONNEL	962.9	1,047.9	45.4	1,140.3	1,195.7	1,190.3	1,109.4	1,074.9	1,165.0
BUDGET PERCENTAGE CHANGE OVER 1974						14.1	13.5			11.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	742.6	823.3	17.3	956.6	1,003.3	956.6	869.1	899.8	910.9
200	TRAVEL	33.2	28.5	27.3	43.3	43.3	43.3	25.0	29.5	29.5
300	CONTRACTUAL SERVICES	161.3	163.2	5.4	116.8	123.8	166.8	195.3	125.1	204.1
400	COMMODITIES	13.5	23.7	2.6-	17.9	17.9	17.9	15.9	16.9	16.9
500	EQUIPMENT	12.3	9.2	2.0-	5.7	7.4	5.7	4.1	3.6	3.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS		19.2	41.8						
	REQUIRED GEN.FUND MATCHING			8.4-						
	OTHER GENERAL FUND	962.9	1,026.3	12.0	1,140.3	1,195.7	1,190.3	1,109.4	1,074.9	1,165.0
	INTER-AGENCY RECEIPTS		2.4							
GEN.FUND PERCNTGE CHANGE OVER 1974						16.5	15.9			13.5
POSITIONS										
	PERMANENT FULL TIME	70.0	69.0	1.0	77.0	80.0	77.0	73.0	75.0	75.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN MONTHS	784.0	772.0		872.0	908.0	872.0	824.0	848.0	848.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Personnel
ELEMENT: Personnel
SUB-ELEMENT: Minority Training

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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

BUDGET COMMENTARY

The purpose of this program is to assist in the general Statewide affirmative action plan to improve minority employment.

The Agency plans to hold this program as the maintenance level until further experience indicates whether or not it should be changed. As presently conceived the plan calls for the employment of 20 minorities annually into needed occupations in the various departments and converting 60 percent to continued State employment through skills training given by those departments willing to train and place trainees.

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	MINORITY TRAINING

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	102.0	146.6	8.4-	146.0	146.0	146.0	140.7	146.0	146.0
200	TRAVEL	.8	1.7		1.8	1.8	1.8	1.7	1.8	1.8
300	CONTRACTUAL SERVICES	17.7	1.6		1.7	1.7	1.7	1.6	1.7	1.7
400	COMMODITIES	.2	2.1		.5	.5	.5	.5	.5	.5
500	EQUIPMENT	4.4	1.3							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		125.1	153.3	8.4-	150.0	150.0	150.0	144.5	150.0	150.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING			8.4-						
	OTHER GENERAL FUND	125.1	153.3		150.0	150.0	150.0	144.5	150.0	150.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	23.0	23.0		23.0	23.0	23.0	23.0	23.0	23.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	196.0	196.0		196.0	196.0	196.0	196.0	196.0	196.0

RP 74-11

PROGRAM: Service to State Agencies
SUB-PROGRAM: Personnel
ELEMENT: Personnel
SUB-ELEMENT: Recruit & Exam

PROGRAM CATEGORY: General Government AGENCY: Administration

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
Clerk Typist III	Fairbanks	8	9,424	10,294	10,294		Ø	Ø	Ø	Ø
Psychometrist	Juneau	18	17,623	17,893	17,893		Ø	Ø	Ø	Ø
Personnel Analyst III	Fairbanks	18	19,669	20,239	20,239		Ø	Ø	Ø	Ø

LEGISLATIVE ANALYSIS

($20,000) in contractual services is approved to fund the services of a Psychometrist (Test Evaluator). Federal requirements necessitate test standards, freedom from racial and other biases in testing devices etc. The alternative to meeting federal requirements (according to the Agency) is federal domination of the examination and appointment of State employees.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	RECRUITMENT & EXAM

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	376.0	416.9		401.7	448.4	401.7	400.2	401.7	401.7
200	TRAVEL	5.1	10.0		9.5	9.5	9.5	5.7	9.0	9.0
300	CONTRACTUAL SERVICES	90.7	88.2		69.6	76.6	119.6	69.6	78.0	78.0
400	COMMODITIES	8.3	10.0		9.0	9.0	9.0	9.0	8.0	8.0
500	EQUIPMENT	1.6	1.2		2.6	4.3	2.6	1.2	1.5	1.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		481.7	526.3		492.4	547.8	542.4	485.7	498.2	498.2
	INTER-AGENCY TRANSFERS	17.1	27.6							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	481.7	523.9		492.4	547.8	542.4	485.7	498.2	498.2
	INTER-AGENCY RECEIPTS		2.4							
POSITIONS										
	PERMANENT FULL TIME	33.0	33.0		33.0	36.0	33.0	33.0	33.0	33.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	420.0	420.0		420.0	456.0	420.0	420.0	420.0	420.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Personnel
ELEMENT: Personnel
SUB-ELEMENT: General Training

PROGRAM CATEGORY: General Government AGENCY: Administration

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

BUDGET COMMENTARY

Reduction in budget due to dropping off of one-time training grant under federal Intergovernmental Personnel Act funding ($19,200).

The goal of the program is to participate with departments, pursuant AS 39.25.050 (3), to plan and coordinate means to enhance the effectiveness of employee performance. This is achieved through departments identifying training needs of various kinds and planning and scheduling training accordingly. The section has to date administered the federal I.P.A. grant program for the State.

The program plan for FY 75 requires development and implementation of several courses and the training of department personnel as trainors in several of these courses. The department trainors along with section staff will provide interagency training at a level and of a kind compatible with employee needs.

LEGISLATIVE ANALYSIS

Approved Governor's Budget

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	GENERAL TRAINING

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	42.3	43.0	6.1	44.5	44.5	44.5	41.3	44.5	44.5
200	TRAVEL	5.8	2.1	27.3	2.2	2.2	2.2	2.2	2.2	2.2
300	CONTRACTUAL SERVICES	1.7	28.2	8.4	7.5	7.5	7.5	7.5	7.5	7.5
400	COMMODITIES	.6	1.5		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT		2.8		.5	.5	.5	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		50.4	77.6	41.8	55.7	55.7	55.7	52.5	55.7	55.7
	INTER-AGENCY TRANSFERS	1.3-	22.4							
FUNDING SOURCE										
	FEDERAL RECEIPTS		19.2	41.8						
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	50.4	58.4		55.7	55.7	55.7	52.5	55.7	55.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

RP 74-69

PROGRAM: Service to State Agencies
SUB-PROGRAM: Personnel
ELEMENT: Personnel
SUB-ELEMENT: Classification & Pay

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
*Personnel Analyst III	Juneau	18	21,980	21,980	21,980		21,900	21,900	21,900	21,900

* Position dropped in error in FY 74 appropriation. Retained through RP 74-11.

BUDGET COMMENTARY

It is the responsibility of the Classification and Pay Section to provide and maintain a systematic yet flexible organization of human resources for the management of the State's personnel. The budget for FY 75 is essentially FY 74 maintenance adjusted for inflation and the reestablishment of a Personnel Analyst III position. This position was to be transferred to Employee Relations, but through error in presentation this was not done and the position was deleted in FY 74 appropriation. Position was reinstated through revised program by the Interim Budget and Audit Committee at additional cost of $19,600.

LEGISLATIVE ANALYSIS

Allow reinstatement of Personnel Analyst III; disallow $2,600 increase in temporary help.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	CLASS & PAY

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	144.6	142.8	19.6	156.6	156.6	156.6	156.6	154.0	154.0
200	TRAVEL	8.6	6.3		6.6	6.6	6.6	6.6	6.0	6.0
300	CONTRACTUAL SERVICES	10.8	21.4	3.0-	15.0	15.0	15.0	15.0	15.0	15.0
400	COMMODITIES	.9	3.7		1.5	1.5	1.5	1.5	1.5	1.5
500	EQUIPMENT	1.0	.4		.6	.6	.6	.4	.6	.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		165.9	174.6	16.6	180.3	180.3	180.3	180.1	177.1	177.1
	INTER-AGENCY TRANSFERS	3.0	3.1							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	165.9	174.6	16.6	180.3	180.3	180.3	180.1	177.1	177.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	9.0	8.0	1.0	9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	96.0		112.0	112.0	112.0	112.0	112.0	112.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Personnel
ELEMENT: Personnel
SUB-ELEMENT: Employee Relations

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
Personnel Analyst III	Juneau	18	17,623	17,893	17,893		17,893	Ø	17,893	17,893
Personnel Analyst III	Juneau	18	17,623	17,893	17,893		17,893	Ø	Ø	Ø
Clerk Typist III	Juneau	8	8,435	9,305	9,305		9,305	Ø	9,305	9,305

BUDGET COMMENTARY

One of the major target areas of this function is to ensure uniform contract administration and the treatment of employee grievances. This involves application of consistent employee relations principles and consistent administration of contracts rather than the individual management styles of each supervisor in the State system. As State employees become better organized, the demand for consistent treatment from management becomes more pronounced. It is also imperative that the prerogatives of management be maintained in time of increasing pressure from employees and employee organizations. The objective of this major function is to resolve employee grievances and changes of unfair labor practices within the employing agency and at as low a level as possible. This can be accomplished through direct contact and recommendations to management and employee organization representatives. The alternative is a monitoring and reporting service of those actions which have gone beyond the realm of early settlement. It is anticipated that the State will have four separate contracts to administer.

This sub-element is also responsible for planning and scheduling State Personnel Board hearings and developing agendas.

LEGISLATIVE ANALYSIS

$79,000 added in contractual services with the intent that the Administration hire contractual Collective Bargaining expertise for its negotiations with the employees.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	EMPLOYEE RELATIONS

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	26.2	26.7		71.2	71.2	71.2	25.6	53.6	53.6
200	TRAVEL	8.8	4.4		9.7	9.7	9.7	4.6	6.0	6.0
300	CONTRACTUAL SERVICES	15.2	11.2		12.1	12.1	12.1	90.7	12.0	91.0
400	COMMODITIES	.8	4.6	2.6-	4.0	4.0	4.0	2.1	4.0	4.0
500	EQUIPMENT		2.9	2.0-	1.4	1.4	1.4	1.4	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		51.0	49.8	4.6-	98.4	98.4	98.4	124.4	76.6	155.6
	INTER-AGENCY TRANSFERS	2.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	51.0	49.8	4.6-	98.4	98.4	98.4	124.4	76.6	155.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		4.0	4.0	4.0	1.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	12.0		48.0	48.0	48.0	12.0	36.0	36.0

KP 74-11

PROGRAM: Service to State Agencies
SUB-PROGRAM: Personnel
ELEMENT: Personnel
SUB-ELEMENT: Administration & Support

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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 Director	Juneau	23	25,459	26,029	26,029		26,029	Ø	Ø	Ø

BUDGET COMMENTARY

Three Personnel Officers. During FY 74 four departments transferred their Personnel Officer positions to the Division of Personnel (not done by RP). The positions are still physically located in each respective department, however, the people now report to the Director of Personnel. The four departments are: Fish & Game
Labor
*State-Operated Schools
*Education

* These two positions were merged into a single analyst who now commutes between Anchorage and Juneau.

LEGISLATIVE ANALYSIS

Approved budgetary transfer of three Personnel Officers. Inflationary increase only allowed in Travel.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	PERSONNEL	PERSONNEL	ADMIN & SUPPORT

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	51.5	47.3		136.6	136.6	136.6	104.7	100.0	111.1
200	TRAVEL	4.1	4.0		13.5	13.5	13.5	4.2	4.5	4.5
300	CONTRACTUAL SERVICES	25.2	12.6		10.9	10.9	10.9	10.9	10.9	10.9
400	COMMODITIES	2.7	1.8		1.9	1.9	1.9	1.8	1.9	1.9
500	EQUIPMENT	5.3	.6		.6	.6	.6	.6		
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		88.8	66.3		163.5	163.5	163.5	122.2	117.3	128.4
	INTER-AGENCY TRANSFERS	2.1-								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	88.8	66.3		163.5	163.5	163.5	122.2	117.3	128.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		6.0	6.0	6.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		72.0	72.0	72.0	60.0	60.0	60.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	ACCOUNTING		

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.
95-4-01-01-00	PRE-AUDIT	126.2	141.9		142.2	142.2	142.1	135.4	139.8	139.8
95-4-01-02-00	ACCOUNTING SERVICES	94.8	98.3		118.7	118.7	118.3	110.6	98.1	118.3
95-4-01-03-00	PAYROLL ACCTG	158.1	173.2		179.2	179.2	178.1	176.0	166.2	694.9
95-4-01-04-00	ADMIN & SUPPORT	93.3	104.6		108.1	108.1	104.1	100.8	104.1	104.1
TOTAL	ACCOUNTING	472.4	518.0		548.2	548.2	542.6	522.8	508.2	1,057.1
BUDGET PERCENTAGE CHANGE OVER 1974						5.8	4.7			104.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	432.1	465.8		488.6	488.6	484.7	470.8	454.0	574.4
200	TRAVEL	1.2	3.3		3.5	3.5	3.5	3.4	3.5	3.5
300	CONTRACTUAL SERVICES	32.4	40.7		42.1	42.1	42.1	40.5	39.1	464.9
400	COMMODITIES	4.7	4.4		6.8	6.8	6.8	4.4	6.7	6.7
500	EQUIPMENT	2.0	3.8		7.2	7.2	5.5	3.7	4.9	7.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	472.4	518.0		548.2	548.2	542.6	522.8	508.2	1,057.1
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974						5.8	4.7			104.0
POSITIONS										
	PERMANENT FULL TIME	30.0	30.0		32.0	32.0	32.0	32.0	30.0	40.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.8	.8	.3	.3		1.0
	NUMBER OF MAN MONTHS	360.0	360.0		339.5	339.5	387.0	387.0	360.0	492.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Accounting
ELEMENT: Pre-Audit
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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

BUDGET COMMENTARY

The Pre-Audit section of accounting is primarily concerned with pre-processing review of accounting documents. Most of this review is related to documents for payments to vendors. Prompt payments to vendors is one of the foremost objectives. A scheduled payment system will be implemented in the winter of fiscal 1974. This system will permit repetitive payments to be made monthly without the necessity of submitting a voucher. The vendor payments system implemented at the beginning of fiscal 1974 has reduced effort in the agencies by replacing hand kept vendor files with computer prepared vendor reports. This automated vendor accounting system was part of the Arthur Andersen & Co. paper flow study, which also resulted in many recommendations being implemented by the agencies to speed up vendor payments and streamline the vendor payment process.

LEGISLATIVE ANALYSIS

Denied increased overtime.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	ACCOUNTING	PRE-AUDIT	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 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	117.1	126.1		125.6	125.6	125.6	121.0	124.0	124.0
200	TRAVEL									
300	CONTRACTUAL SERVICES	6.2	14.1		12.8	12.8	12.8	12.8	12.0	12.0
400	COMMODITIES	2.7	.9		3.0	3.0	3.0	.9	3.0	3.0
500	EQUIPMENT	.2	.8		.8	.8	.7	.7	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		126.2	141.9		142.2	142.2	142.1	135.4	139.8	139.8
	INTER-AGENCY TRANSFERS	1.0								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	126.2	141.9		142.2	142.2	142.1	135.4	139.8	139.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	10.0	10.0		10.0	10.0	10.0	10.0	10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.3	.3	.3	.3		
	NUMBER OF MAN-MONTHS	120.0	120.0		123.0	123.0	123.0	123.0	120.0	120.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Accounting
ELEMENT: Accounting Services
SUB-ELEMENT:

PROGRAM CATEGORY: General Government   **AGENCY:** Administration

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
Accountant III	Juneau	16	15,200	15,835	15,835		15,835	15,200	Ø	15,200

BUDGET COMMENTARY

This element is concerned with maintaining the general statewide accounting system.

During 1975 this section will play a major role in the on-going accounting training program for state accounting personnel on all levels of accounting endeavor. Central to this activity is the development and presentation of training courses in three major accounting areas; state accounting system, payroll accounting system and project cost accounting system. The development of these courses began during FY 73 and development will extend into FY 75. These core courses form the nucleus of expanded accounting educational and training program that will be offered periodically during future years.

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

A new Accountant III position is approved to assist in administering expanding programs; single letter of credit system, scheduled payments system and maintenance of property accounting.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	ACCOUNTING	ACCOUNTING SERVICES	

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	82.3	85.2		104.3	104.3	104.3	97.0	85.0	104.3
200	TRAVEL	1.2	2.1		2.2	2.2	2.2	2.2	2.2	2.2
300	CONTRACTUAL SERVICES	10.0	9.6		10.1	10.1	10.1	10.0	9.5	10.1
400	COMMODITIES	.7	.7		.8	.8	.8	.7	.7	.8
500	EQUIPMENT	.6	.7		1.3	1.3	.9	.7	.7	.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		94.8	98.3		118.7	118.7	118.3	110.6	98.1	118.3
	INTER-AGENCY TRANSFERS	5.0	4.0		4.0	4.0				
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	94.8	98.3		118.7	118.7	118.3	110.6	98.1	118.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		5.0	5.0	5.0	5.0	4.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		60.0	60.0	60.0	60.0	48.0	60.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Accounting
ELEMENT: Payroll Accounting
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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	9,771	11,296	11,296		11,296	11,296	Ø	11,296

LEGISLATIVE ANALYSIS

New Payroll System

The supplemental appropriation requested by the Governor via SB 509 was added by the committee to this budget component. The addition consists of the following:

Personal Services	$ 91,300	(8 FT Positions, 1 TE (FT Equivalent)
Contractual Services	425,000	
Equipment	2,600	
	$518,900	

The eight new positions to be used to temporarily relieve the impact of Collective Bargaining on the old payroll system will be used in three agencies:

3 Accounting Clerk II's	Department of Administration
3 Accounting Clerk II's	Department of Highways
2 Accounting Clerk II's	Department of Public Works

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	ACCOUNTING	PAYROLL ACCTG	

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	143.0	157.1		159.3	159.3	159.3	159.3	149.5	250.6
200	TRAVEL									
300	CONTRACTUAL SERVICES	13.0	13.4		15.4	15.4	15.4	14.0	13.8	439.0
400	COMMODITIES	.9	1.1		1.2	1.2	1.2	1.1	1.2	1.1
500	EQUIPMENT	1.2	1.6		3.3	3.3	2.2	1.6	1.7	4.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		158.1	173.2		179.2	179.2	178.1	176.0	166.2	694.9
	INTER-AGENCY TRANSFERS	2.1	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	158.1	173.2		179.2	179.2	178.1	176.0	166.2	694.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0		13.0	13.0	13.0	13.0	12.0	21.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									1.0
	NUMBER OF MAN-MONTHS	144.0	144.0		156.0	156.0	156.0	156.0	144.0	264.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: Accounting
ELEMENT: Administration & Support
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	ACCOUNTING	ADMIN & 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	89.7	97.4		99.4	99.4	95.5	93.5	95.5	95.5
200	TRAVEL		1.2		1.3	1.3	1.3	1.2	1.3	1.3
300	CONTRACTUAL SERVICES	3.2	3.6		3.8	3.8	3.8	3.7	3.8	3.8
400	COMMODITIES	.4	1.7		1.8	1.8	1.8	1.7	1.8	1.8
500	EQUIPMENT		.7		1.8	1.8	1.7	.7	1.7	1.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		93.3	104.6		108.1	108.1	104.1	100.8	104.1	104.1
	INTER-AGENCY TRANSFERS	.6	2.5		2.5	2.5	2.5	2.5	2.5	2.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	93.3	104.6		108.1	108.1	104.1	100.8	104.1	104.1
	INTER-AGENCY RECEIPTS									
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.)				.5	.5				
	NUMBER OF MAN-MONTHS	48.0	48.0		.5	.5	48.0	48.0	48.0	48.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	GENERAL SERVICES		

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.
95-5-03-01-00	PURCHASING	485.2	475.9		546.0	581.2	581.2	474.4	513.0	528.2
95-5-03-02-00	RISK MANAGEMNT ADMIN	87.0		90.4	100.0	100.0	99.1	99.1	99.1	99.1
95-5-03-03-01	CENTRAL MAIL SWTCHBD	127.0	146.6		175.5	181.6	192.5	188.4	192.5	192.5
95-5-03-03-02	CENTRAL DUPLICATING	195.0	206.1	19.7	248.4	251.4	251.4	238.5	225.6	225.6
95-5-03-04-00	ARCHIVES & RECORDS	183.8	211.2	8.0	277.0	292.5	291.7	247.8	217.9	256.0
TOTAL	GENERAL SERVICES	1,078.0	1,039.8	118.1	1,346.9	1,406.7	1,415.9	1,248.2	1,248.1	1,301.4
BUDGET PERCENTAGE CHANGE OVER 1974						35.2	36.1			25.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	735.7	727.6	83.7	893.7	911.3	906.7	808.0	848.4	873.7
200	TRAVEL	10.0	6.5	5.0	21.7	24.1	23.3	21.7	21.6	21.9
300	CONTRACTUAL SERVICES	226.2	146.0	26.1	286.8	290.9	310.4	285.3	257.2	283.9
400	COMMODITIES	73.1	97.8	.8	107.1	112.9	112.9	103.4	101.7	100.1
500	EQUIPMENT	33.0	61.9	2.5	37.6	55.5	50.6	29.8	19.2	21.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS					12.0	12.0			
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	758.8	805.7		960.5	1,017.3	1,027.4	872.6	885.4	938.7
	INTER-AGENCY RECEIPTS	294.8	206.1	118.1	348.4	351.4	350.5	337.6	324.7	324.7
	PROGRAM RECEIPTS	24.4	28.0		38.0	38.0	38.0	38.0	38.0	38.0
GEN.FUND PERCNTGE CHANGE OVER 1974						26.2	27.5			16.5
POSITIONS										
	PERMANENT FULL TIME	48.7	51.0	7.0	63.0	64.0	64.0	59.0	58.0	60.0
	PERMANENT PART TIME					.5				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	584.0	612.0	12.0	756.0	774.0	768.0	708.0	696.0	720.0

PROGRAM: Service to State Agencies
SUB-PROGRAM: General Services
ELEMENT: Purchasing
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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	12	11,748	12,853		12,853(P)	12,853	11,748	12,853	12,853
Spec. & Standards Engineer	Juneau	18	17,622	20,927	20,927		20,927	Ø	Ø	Ø
Clerk Typist III	Juneau	8	8,756	10,231	10,231		10,231	Ø	Ø	Ø
Purchasing Agent I	Anchorage	16	15,200	16,305	16,305		16,305	Ø	Ø	15,200
Clerk Typist III	Juneau	8	8,756	9,731	9,731		9,731	Ø	Ø	Ø

*Revised Program 74-26

BUDGET COMMENTARY

- Continuation of out-cry auction in the Surplus Property Program (established by RP 74-26) necessitates extension of the Storekeeper II position - funded by program receipts.

LEGISLATIVE ANALYSIS

Allow only RP position and Purchasing Agent I in Anchorage. Corresponding reductions made in other line-items.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	GENERAL SERVICES	PURCHASING	

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	415.1	408.3		470.6	488.2	488.2	403.6	440.0	455.2
200	TRAVEL	6.4	4.1		4.3	4.7	4.7	4.3	3.5	3.5
300	CONTRACTUAL SERVICES	53.2	55.5		58.3	60.3	60.3	58.2	57.5	57.5
400	COMMODITIES	6.9	6.1		7.0	7.8	7.8	6.4	7.0	7.0
500	EQUIPMENT	3.6	1.9		5.8	8.2	8.2	1.9	5.0	5.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS					12.0	12.0			
TOTAL		485.2	475.9		546.0	581.2	581.2	474.4	513.0	528.2
	INTER-AGENCY TRANSFERS	8.6	14.0		15.4	16.0	16.0	16.0	16.0	16.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	460.8	447.9		520.0	555.2	555.2	448.4	487.0	502.2
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	24.4	28.0		26.0	26.0	26.0	26.0	26.0	26.0
POSITIONS										
	PERMANENT FULL TIME	24.7	24.0	1.0	29.0	30.0	30.0	25.0	25.0	26.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	296.0	288.0		348.0	360.0	360.0	300.0	300.0	312.0

RP 74-26

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: General Services
ELEMENT: Risk Management
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
*Risk Manager	Juneau	23	26,478	26,478		26,478(TA)	26,478	26,478	26,478	26,478
*Loss Control Manager	Juneau	20	21,223	21,223		21,223(TA)	21,223	21,223	21,223	21,223
*Clerk IV	Juneau	9	9,801	9,801		9,801(TA)	9,801	9,801	9,801	9,801

*Revised Program 74-1

BUDGET COMMENTARY

With the developed and refined techniques of Risk Management available, basic decisions with regard to the needs of the State can be made. The first step involves the identification and measurement of all risks of accidental loss. When this is accomplished, then a decision as to the advantages and disadvantages of various risk treatment alternatives must be made to determine which is the least costly. The alternative treatments of risk are:

Abatement, which involves the reduction or elimination of risk.
Retention, which involves the absorbing of loss costs as operating expenses where most economically possible.
Transfer, where the costs of those risks which cannot be assumed are shifted to another party, usually a commercial insurance carrier.

The Risk Management policy has two main purposes. One, to protect the State from accidental losses, which are catastrophic in nature. Two, to minimize the total long term costs to the State of all activities related to the control of accidental loss, emphasis is placed in the following general areas to accomplish this.

Loss Prevention, first priority is always given to the safety of employees and the public.
Risk Retention, establish long term maximum retention levels.
Purchase of Insurance, to be purchased when loss exposure exceeds prudent retention levels.
Records & Reports, the foundation of an effective program which includes records of losses, insurance premiums, claim handling costs and administrative costs.

LEGISLATIVE ANALYSIS

Approved Governor's Budget

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	GENERAL SERVICES	RISK MANAGEMNT ADMIN	

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	6.4		57.2	57.5	57.5	57.5	57.5	57.5	57.5
200	TRAVEL	.9		5.0	15.0	15.0	15.0	15.0	15.0	15.0
300	CONTRACTUAL SERVICES	76.2		25.0	24.3	24.3	24.3	24.3	24.3	24.3
400	COMMODITIES	.4		.7	.7	.7	.7	.7	.7	.7
500	EQUIPMENT	3.1		2.5	2.5	2.5	1.6	1.6	1.6	1.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		87.0		90.4	100.0	100.0	99.1	99.1	99.1	99.1
	INTER-AGENCY TRANSFERS	10.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	87.0		90.4	100.0	100.0	99.1	99.1	99.1	99.1
POSITIONS										
	PERMANENT FULL TIME			3.0	3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				36.0	36.0	36.0	36.0	36.0	36.0

RP 74-1

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: General Services
ELEMENT: Central Services
SUB-ELEMENT: Central Mail & Switchboard

PROGRAM CATEGORY: General Government   AGENCY: Administration

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
Clerk II (Part-time)	Juneau	7	4,600	4,600	4,600		Ø	Ø	Ø	Ø

BUDGET COMMENTARY

There are 46 known postage meters in state agencies in Juneau. The mail handled through most of these postage meters will be diverted through the Central Mailroom after the move into the new State Office Building. This will eliminate the rental ($10.50-$17.50 monthly) being paid by other state agencies. Any increase in personnel needed for handling this large volume of mail could be absorbed from other state agencies relieved from handling mail as well as the extra postage incurred.

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	GENERAL SERVICES	CENTRAL SERVICES	CENTRAL MAIL SWTCHBD

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	73.5	89.1		94.1	94.1	89.5	85.5	89.5	89.5
200	TRAVEL									
300	CONTRACTUAL SERVICES	48.3	48.4		76.8	78.9	98.4	98.4	98.4	98.4
400	COMMODITIES	.7	3.8		4.0	4.0	4.0	3.9	4.0	4.0
500	EQUIPMENT	4.5	5.3		.6	4.6	.6	.6	.6	.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		127.0	146.6		175.5	181.6	192.5	188.4	192.5	192.5
	INTER-AGENCY TRANSFERS	.8								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	127.0	146.6		175.5	181.6	192.5	188.4	192.5	192.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	8.0	9.0		9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME					.5				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	96.0	108.0		108.0	114.0	108.0	108.0	108.0	108.0

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: General Services
ELEMENT: Central Services
SUB-ELEMENT: Central Duplicating

PROGRAM CATEGORY: ~~General~~ General Government AGENCY: Administration

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
*Offset Dupl. Mach. Op. II	Juneau	12	12,681	12,681		12,681(IA)	12,681	12,681	12,681	12,681
*Clerk I	Juneau	6	8,773	8,773		8,773(IA)	8,773	8,773	8,773	8,773
*Clerk I	Juneau	6	8,773	8,773		8,773(IA)	8,773	8,773	8,773	8,773

*Revised Program 74-22

LEGISLATIVE ANALYSIS

Approved continuation of the Night Shift previously approved under the authority of RP 74-22.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	GENERAL SERVICES	CENTRAL SERVICES	CENTRAL DUPLICATING

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	103.6	81.1	19.7	110.1	110.1	110.1	108.2	110.1	110.1
200	TRAVEL					1.0	1.0		1.0	1.0
300	CONTRACTUAL SERVICES	24.4	26.9		28.2	28.2	28.2	28.2	27.5	27.5
400	COMMODITIES	54.2	80.0		84.0	84.0	84.0	84.0	80.0	80.0
500	EQUIPMENT	12.8	18.1		26.1	28.1	28.1	18.1	7.0	7.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		195.0	206.1	19.7	248.4	251.4	251.4	238.5	225.6	225.6
	INTER-AGENCY TRANSFERS	2.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	195.0	206.1	19.7	248.4	251.4	251.4	238.5	225.6	225.6
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0	2.0	10.0	10.0	10.0	10.0	10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	84.0	84.0		120.0	120.0	120.0	120.0	120.0	120.0

RP 74-22

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: General Services
ELEMENT: Archives & Records
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
* Recorder Uniform Com. Code	Juneau	10	10,148	12,000		12,000(P)	12,000	12,000	Ø	12,000

*Funded by Program Receipts and established by RP #74-97.

LEGISLATIVE ANALYSIS

Authorized continuance of the UCC Recorder position established by RP 74-97. The Recorder is required to maintain the clerical and administrative responsibilities related to the Uniform Commercial Code as specified by law.

Reductions made in costs of move to new Records Center ($23,000) due to postponed completion of the building. (Completion date moved from September 12, 1974 to November 30, 1974 according to the Department of Public Works.)

Allow purchase of new camera $5,000.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	GENERAL SERVICES	ARCHIVES & RECORDS	

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	137.1	149.1	6.8	161.4	161.4	161.4	153.2	151.3	161.4
200	TRAVEL	2.7	2.4		2.4	3.4	2.6	2.4	2.1	2.4
300	CONTRACTUAL SERVICES	24.1	15.2	1.1	99.2	99.2	99.2	76.2	49.5	76.2
400	COMMODITIES	10.9	7.9	.1	11.4	16.4	16.4	8.4	10.0	8.4
500	EQUIPMENT	9.0	36.6		2.6	12.1	12.1	7.6	5.0	7.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		183.8	211.2	8.0	277.0	292.5	291.7	247.8	217.9	256.0
	INTER-AGENCY TRANSFERS	1.5	3.0		50.9	50.9	50.9	50.9	50.9	50.9
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	171.0	211.2		265.0	280.5	279.7	235.8	205.9	244.0
	INTER-AGENCY RECEIPTS	12.8		8.0						
	PROGRAM RECEIPTS				12.0	12.0	12.0	12.0	12.0	12.0
POSITIONS										
	PERMANENT FULL TIME	9.0	11.0	1.0	12.0	12.0	12.0	12.0	11.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	132.0	12.0	144.0	144.0	144.0	144.0	132.0	144.0

RP 74-97

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	DATA PROCESSING		

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.
95-6-02-01-00	SVCS CENTRAL ADMIN	323.7	472.4		458.0	458.0	458.0	429.8	430.0	429.8
95-6-02-02-00	SVCS OPRTNG AGENCIS	1,491.1	1,418.9		1,561.3	1,611.3	1,611.3	1,527.2	1,508.0	1,585.6
95-6-02-03-00	ADMIN AND SUPPORT	302.3	313.7		303.1	303.1	303.1	302.9	300.4	300.4
95-6-02-04-00	STATE TELECOM NETWRK				177.2	172.9	172.9	172.9	172.9	172.9
TOTAL	DATA PROCESSING	2,117.1	2,205.0		2,499.6	2,545.3	2,545.3	2,432.8	2,411.3	2,488.7
BUDGET PERCENTAGE CHANGE OVER 1974						15.4	15.4			12.8
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,421.6	1,554.9		1,605.5	1,605.5	1,605.5	1,493.7	1,552.3	1,552.1
200	TRAVEL	8.2	10.2		10.7	10.7	10.7	10.7	8.0	8.0
300	CONTRACTUAL SERVICES	592.1	570.3		776.1	821.8	821.8	821.7	772.2	821.8
400	COMMODITIES	85.7	60.1		97.3	97.3	97.3	97.2	75.8	97.3
500	EQUIPMENT	9.5	9.5		10.0	10.0	10.0	9.5	3.0	9.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,827.4	1,936.2		2,053.6	2,103.6	2,078.1	1,965.6	1,944.1	2,021.5
	INTER-AGENCY RECEIPTS	289.7	268.8		446.0	441.7	467.2	467.2	467.2	467.2
GEN.FUND PERCNTGE CHANGE OVER 1974						8.6	7.3			4.4
POSITIONS										
	PERMANENT FULL TIME	104.0	105.0		106.0	106.0	106.0	105.0	105.0	105.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	3.3	5.3		5.3	5.3	5.3	5.3	5.3	5.3
	NUMBER OF MAN MONTHS	1,287.6	1,323.6		1,335.6	1,335.6	1,335.6	1,323.6	1,323.6	1,323.6

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: Data Processing
ELEMENT: Serv. to Central Admin.
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

The chart below depicts the operational work efforts of the Division of Data Processing (Dept. of Administration) expended during FY 73. This work involves both data entry and computer time.

DEPARTMENT	DATA ENTRY CARDS	HOURS	COMPUTER HOURS
Office of the Governor	239,359	2,131	209
Administration	1,556,296	13,684	2,732
Law	12,615	161	57
Revenue	1,021,594	10,237	667
Education	56,942	570	87
Health & Social Services	622,593	6,144	782
Labor	6,896	74	
Natural Resources	87,540	748	582
Fish and Game	993,383	7,196	451
Public Safety	587,304	5,986	202*
Public Works	139,132	1,154	125
Highways (Administrative)	566,559	3,612	621
Highways (Engineering)	24,191	118	653
Environmental Conservation	31,056	355	2
State Operated Schools	66,517	385	96
Legislative Audit	1,491	12	80
Court System	521,148	3,138	925
TOTAL	6,534,616	55,705	8,271

* In addition, the AJIS System was run 24 hours a day, 7 days a week.

LEGISLATIVE INTENT

Delete PCN 026020 (Systems Analyst) vacant since 3/31/73

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	DATA PROCESSING	SVCS CENTRAL ADMIN	

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	307.6	472.4		458.0	458.0	458.0	429.8	430.0	429.8
200	TRAVEL									
300	CONTRACTUAL SERVICES	16.1								
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		323.7	472.4		458.0	458.0	458.0	429.8	430.0	429.8
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	323.7	472.4		458.0	458.0	458.0	429.8	430.0	429.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	25.0	31.0		31.0	31.0	31.0	30.0	30.0	30.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	300.0	396.0		396.0	396.0	396.0	384.0	384.0	384.0

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: Data Processing
ELEMENT: Serv. to Operating Agencies
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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

Some dollar reductions for vacancy and turnover in personal services. $50,000 approved for start-up costs of new Telecommunications network.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	DATA PROCESSING	SVCS OPRTNG AGENCIS	

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	846.5	807.6		885.2	885.2	885.2	801.6	860.0	860.0
200	TRAVEL									
300	CONTRACTUAL SERVICES	554.7	547.2		574.6	624.6	624.6	624.6	575.0	624.6
400	COMMODITIES	80.4	54.6		91.5	91.5	91.5	91.5	70.0	91.5
500	EQUIPMENT	9.5	9.5		10.0	10.0	10.0	9.5	3.0	9.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,491.1	1,418.9		1,561.3	1,611.3	1,611.3	1,527.2	1,508.0	1,585.6
	INTER-AGENCY TRANSFERS	1.1	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	1,201.4	1,150.1		1,292.5	1,342.5	1,317.0	1,258.4	1,239.2	1,316.8
	INTER-AGENCY RECEIPTS	289.7	268.8		268.8	268.8	294.3	268.8	268.8	268.8
POSITIONS										
	PERMANENT FULL TIME	66.0	61.0		62.0	62.0	62.0	62.0	62.0	62.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	3.3	3.3		3.3	3.3	3.3	3.3	3.3	3.3
	NUMBER OF MAN-MONTHS	831.6	771.6		783.6	783.6	783.6	783.6	783.6	783.6

PROGRAM: Serv. to State Agencies
SUB-PROGRAM: Data Processing
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
*Assist. Director (AJIS)	Anch.	23	25,460	25,460	25,460		25,460	25,460	25,460	25,460

*Established by RP #73-199. NOTE: Governor changed funding to Inter-agency.

LEGISLATIVE ANALYSIS

Approved Assistant Director (Anchorage) to oversee Alaska Justice Information System and to manage Anchorage computer operation and staff of 35 (RP 73-199).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	DATA PROCESSING	ADMIN AND SUPPORT	

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	267.5	274.9		262.3	262.3	262.3	262.3	262.3	262.3
200	TRAVEL	8.2	10.2		10.7	10.7	10.7	10.7	8.0	8.0
300	CONTRACTUAL SERVICES	21.3	23.1		24.3	24.3	24.3	24.2	24.3	24.3
400	COMMODITIES	5.3	5.5		5.8	5.8	5.8	5.7	5.8	5.8
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		302.3	313.7		303.1	303.1	303.1	302.9	300.4	300.4
	INTER-AGENCY TRANSFERS	1.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	302.3	313.7		303.1	303.1	303.1	277.4	274.9	274.9
	INTER-AGENCY RECEIPTS							25.5	25.5	25.5
POSITIONS										
	PERMANENT FULL TIME	13.0	13.0		13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	156.0	156.0		156.0	156.0	156.0	156.0	156.0	156.0

PROGRAM CATEGORY: General Government	AGENCY: Administration	PROGRAM: Serv. to State Agencies SUB-PROGRAM: Data Processing ELEMENT: Telecommunications SUB-ELEMENT:

Proposed Communications Network. The ability for all State agencies to directly communicate with each other is a major advantage of the proposed network. Eleven new communities would be tied into the Dept. of Public Safety network; Bethel, Cordova, Dillingham, Haines, Homer, Nome, Petersburg, Seward, Sitka, Valdez and Wrangell. City police will have direct communications with Public Safety and all other cities in the network. In addition the Telecontrollers would provide the much desired capability for on-line applications. Dial up capability is also available, allowing any location in the State with telephone service to have a CRT, teletype or other terminal hooked into the network. The North Slope and pipeline corridor are potential areas where this could prove desirable. The Telecontrollers can be modified to support any terminal or computer regardless of brand and have a capacity 100 times the present communications volume.

This network would be provided on a "turn key" basis, requiring no developmental effort by State personnel. Expansion, if required, will be far cheaper than the present fragmented networks. It would be funded with inter-agency receipts from the Department of Public Works (Division of Communications) and the Department of Public Safety.

LEGISLATIVE ANALYSIS

Approve establishment of the new telecommunications network.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	DATA PROCESSING	STATE TELECOM NETWRK	

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				177.2	172.9	172.9	172.9	172.9	172.9
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					177.2	172.9	172.9	172.9	172.9	172.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				177.2	172.9	172.9	172.9	172.9	172.9
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Public Services
SUB-PROGRAM: Labor Relations Agency
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

The Labor Relations Agency was designated by the Public Employment Relations Act (SLA 1972, Chapter 113) as the agency responsible for overseeing public employee collective bargaining in Alaska.

The Labor Relations Agency consists of the state personnel board with regard to the state and employees of the state, and means the Department of Labor with regard to all other public employees and all other public employers.

To allow for as independent a body as possible, a lump sum FY 75 budget appropriation is proposed.

LEGISLATIVE ANALYSIS

$10,000 allowed to cover travel and per diem costs of the Labor Relations Agency. $79,000 for consultant collective bargaining expertise for the Administration was placed in the Division of Personnel--Employee Relations budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	LABOR RELATIONS AGY		

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		75.0		112.0	112.0	84.0	5.0	75.0	10.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			75.0		112.0	112.0	84.0	5.0	75.0	10.0
	INTER-AGENCY TRANSFERS		20.0		27.0	27.0	27.0		27.0	
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		75.0		112.0	112.0	84.0	5.0	75.0	10.0
	INTER-AGENCY RECEIPTS									

POSITIONS

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	RET & EMPL BENEFITS		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
96-8-01-01-00	PERS	120.4	188.2	110.0	252.5	252.5	249.1	232.4	249.1	249.1
96-8-01-02-00	TEACHERS RET SYSTEM	209.9	185.3	45.0	238.5	238.5	235.9	211.0	228.2	228.2
96-8-01-03-01	EMPL HEALTH INSURANC	13.1	21.0		35.9	35.9	36.9	35.9	31.0	35.9
96-8-01-03-02	TERRIT EMPL RETIRMNT	7.6	6.9		6.9	6.9	6.9	6.9	6.9	6.9
96-8-01-03-03	TERR COURT EMPLOYEES		5.0							
96-8-01-03-04	DESCRPTION NOT AVAIL					41.3	41.3			
96-8-01-04-00	FICA	19.0	37.0		38.5	42.9	42.9	42.9	42.9	42.9
TOTAL	RET & EMPL BENEFITS	370.0	443.4	155.0	572.3	618.0	613.0	529.1	558.1	563.0
BUDGET PERCENTAGE CHANGE OVER 1974						39.3	38.2			26.9
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	179.1	236.9	104.4	328.8	356.3	356.3	303.0	325.0	328.9
200	TRAVEL	9.4	24.1		27.9	32.5	32.5	27.2	28.2	28.8
300	CONTRACTUAL SERVICES	167.5	171.5	46.2	197.7	209.3	209.3	187.3	191.0	192.4
400	COMMODITIES	2.5	3.1		3.9	5.4	5.4	3.6	4.4	4.4
500	EQUIPMENT	3.9	.9	4.4	7.1	7.6	2.6	1.1	2.6	1.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	7.6	6.9		6.9	6.9	6.9	6.9	6.9	6.9
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS		.5	155.0						
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	20.7	44.9		42.8	84.1	85.1	42.8	37.9	42.8
	INTER-AGENCY RECEIPTS									
	PUBLIC EMPLOYEES RET.FUND	120.4	180.5		252.5	252.5	249.1	232.4	249.1	249.1
	TEACHERS RET.SYSTEM FUND	209.9	180.5		238.5	238.5	235.9	211.0	228.2	228.2
	FICA ADMIN.FUND RESERVE ACCT	19.0	37.0		38.5	42.9	42.9	42.9	42.9	42.9
GEN.FUND PERCNTGE CHANGE OVER 1974						87.3	89.5			4.6-
POSITIONS										
	PERMANENT FULL TIME	14.0	14.0	6.0	24.8	26.8	26.8	22.0	23.8	24.8
	PERMANENT PART TIME		2.0							
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0	4.0					.5	
	NUMBER OF MAN MONTHS	180.0	192.0		297.6	321.6	321.6	264.0	291.6	297.6

PROGRAM: Public Services
SUB-PROGRAM: Retire. & Emp. Benefits
ELEMENT: P.E.R.S.
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
*Admin. Assistant I	Juneau	12	5,666	5,916		5,916**	5,916	5,916	5,916	5,916
*Accountant I	Juneau	12	5,666	6,066		6,066**	6,066	6,066	6,066	6,066
Accountant I	Juneau	12	5,666	6,066		6,066**	6,066	-0-	6,066	6,066
*Admin. Assistant II	Juneau	14	6,790	7,040		7,040**	7,040	7,040	7,040	7,040
*Clerk Typist III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683
*Clerk Typist III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683
*Clerk III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683
*Clerk III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683

* RP #74-47 and RP 74-68.

**Shown here 1/2 funded by P.E.R.S.; see T.R.S. sheet for remaining funding.

LEGISLATIVE ANALYSIS

Approve Governor's Budget.

R01-33F-2193 STATE OF ALASKA DEPT ADMINISTRATION COMPONENT BUDGET REPORT RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	RET & EMPL BENEFITS	PERS	

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	64.1	89.7	52.2	136.3	136.3	136.3	121.1	136.3	136.3
200	TRAVEL	3.7	11.1		12.7	12.7	12.7	11.6	12.7	12.7
300	CONTRACTUAL SERVICES	50.1	85.6	55.6	98.2	98.2	98.2	98.2	98.2	98.2
400	COMMODITIES	1.2	1.5		1.9	1.9	1.9	1.5	1.9	1.9
500	EQUIPMENT	1.3	.3	2.2	3.4	3.4				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		120.4	188.2	110.0	252.5	252.5	249.1	232.4	249.1	249.1
	INTER-AGENCY TRANSFERS	24.7	35.0		26.5	26.5	26.5	26.5	26.5	26.5
FUNDING SOURCE										
	FEDERAL RECEIPTS			110.0						
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		7.7							
	INTER-AGENCY RECEIPTS									
	PUBLIC EMPLOYEES RET.FUND	120.4	180.5		252.5	252.5	249.1	232.4	249.1	249.1
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0	3.0	10.4	10.4	10.4	9.0	10.4	10.4
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5	2.0						
	NUMBER OF MAN-MONTHS	78.0	78.0		124.8	124.8	124.8	108.0	124.8	124.8

RP 74-68; RP 74-47

PROGRAM: Public Services
SUB-PROGRAM: Retire. & Emp. Benefits
ELEMENT: T.R.S.
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
*Admin. Assistant I	Juneau	12	5,665	5,915		5,915**	5,915	5,915	5,915	5,915
*Accountant I	Juneau	12	5,665	6,065		6,065**	6,065	6,065	6,065	6,065
Accountant I	Juneau	12	5,665	6,065		6,065**	6,065	-0-	6,065	6,065
*Admin. Assistant II	Juneau	14	6,789	7,039		7,039**	7,039	7,039	7,039	7,039
*Clerk Typist III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683
*Clerk Typist III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683
*Clerk III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683
*Clerk III	Juneau	8	4,218	4,683		4,683**	4,683	4,683	4,683	4,683

* RP 74-68 and RP 74-47. **Positions 1/2 funded here by T.R.S. Other Funding appears on P.E.R.S. sheet.

LEGISLATIVE ANALYSIS

Contractual: reduced communication costs ($2,000) and printing and advertising ($4,500).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	RET & EMPL BENEFITS	TEACHERS RET SYSTEM	

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	86.6	94.5	52.2	136.3	136.3	136.3	125.7	136.4	136.4
200	TRAVEL	5.7	11.0		12.7	12.7	12.7	11.5	12.0	12.0
300	CONTRACTUAL SERVICES	113.7	77.9	9.4-	84.1	84.1	84.1	71.9	77.0	77.0
400	COMMODITIES	1.3	1.6		2.0	2.0	2.0	1.6	2.0	2.0
500	EQUIPMENT	2.6	.3	2.2	3.4	3.4	.8	.3	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		209.9	185.3	45.0	238.5	238.5	235.9	211.0	228.2	228.2
	INTER-AGENCY TRANSFERS	32.5	22.5		25.5	25.5	25.5	25.5	25.5	25.5
FUNDING SOURCE										
	FEDERAL RECEIPTS			45.0						
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		4.8							
	INTER-AGENCY RECEIPTS									
	TEACHERS RET.SYSTEM FUND	209.9	180.5		238.5	238.5	235.9	211.0	228.2	228.2
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0	3.0	10.4	10.4	10.4	9.0	10.4	10.4
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5	2.0						
	NUMBER OF MAN-MONTHS	78.0	78.0		124.8	124.8	124.8	108.0	124.8	124.8

RP 74-68; RP 74-47

PROGRAM: Public Services
SUB-PROGRAM: Retire. & Emp. Benefits
ELEMENT: Other Employee Benefits
SUB-ELEMENT: Emp. Health Insurance

PROGRAM CATEGORY: General Government **AGENCY:** Administration

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
* Clerk Typist III	Juneau	8	8,436	9,366	9,366		9,366	9,366	4,500	9,366

* Established by RP 74-47

LEGISLATIVE ANALYSIS

Disallowed equipment purchases ($1,000).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	RET & EMPL BENEFITS	OTHER EMPL BENEFITS	EMPL HEALTH INSURANC

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	9.4	11.0		19.4	19.4	19.4	19.4	15.5	19.4
200	TRAVEL		2.0		2.1	2.1	2.1	2.1	1.5	2.1
300	CONTRACTUAL SERVICES	3.7	8.0		14.4	14.4	14.4	14.4	13.0	14.4
400	COMMODITIES									
500	EQUIPMENT						1.0		1.0	
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		13.1	21.0		35.9	35.9	36.9	35.9	31.0	35.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	13.1	21.0		35.9	35.9	36.9	35.9	31.0	35.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		2.0	2.0	2.0	2.0	1.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)								.5	
	NUMBER OF MAN-MONTHS	12.0	12.0		24.0	24.0	24.0	24.0	18.0	24.0

PROGRAM: Retire. & Employee Benefits
SUB-PROGRAM: Other Employee Benefits
ELEMENT: Territ. Employee Retirement
SUB-ELEMENT:

PROGRAM CATEGORY: General Government

AGENCY: Administration

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

BUDGET COMMENTARY

Annual retirement payments remaining for former territorial employees; now retired.

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	RET & EMPL BENEFITS	OTHER EMPL BENEFITS	TERRIT EMPL RETIRMNT

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	7.6	6.9		6.9	6.9	6.9	6.9	6.9	6.9
800	MISCELLANEOUS									
TOTAL		7.6	6.9		6.9	6.9	6.9	6.9	6.9	6.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	7.6	6.9		6.9	6.9	6.9	6.9	6.9	6.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Public Services
SUB-PROGRAM: Retire. & Emp. Benefits
ELEMENT: FICA
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Administration

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

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	RET & EMPL BENEFITS	FICA	

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	19.0	36.7		36.8	36.8	36.8	36.8	36.8	36.8
200	TRAVEL				.4	2.0	2.0	2.0	2.0	2.0
300	CONTRACTUAL SERVICES				1.0	2.8	2.8	2.8	2.8	2.8
400	COMMODITIES					.5	.5	.5	.5	.5
500	EQUIPMENT		.3		.3	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		19.0	37.0		38.5	42.9	42.9	42.9	42.9	42.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	FICA ADMIN.FUND RESERVE ACCT	19.0	37.0		38.5	42.9	42.9	42.9	42.9	42.9
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME		2.0							
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGAL SERVICES			

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.
94-1-01-00-00	OPERATIONS	1,903.6	2,041.3	41.3	1,979.4	2,176.6	2,221.0	1,887.7	1,947.8	1,967.8
94-1-02-03-00	GAS LINE STUDY				200.0	200.0	200.0	200.0		100.0
TOTAL	LEGAL SERVICES	1,903.6	2,041.3	41.3	2,179.4	2,376.6	2,421.0	2,087.7	1,947.8	2,067.8
BUDGET PERCENTAGE CHANGE OVER 1974						16.4	18.6			1.2
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,350.2	1,478.3	35.6	1,545.5	1,681.6	1,668.9	1,429.9	1,508.3	1,508.3
200	TRAVEL	64.5	69.6		67.5	71.6	71.6	67.5	60.0	60.0
300	CONTRACTUAL SERVICES	451.2	461.8	3.7	532.9	571.4	630.0	560.0	340.0	460.0
400	COMMODITIES	23.5	24.4	1.1	29.9	35.8	35.4	26.7	30.0	30.0
500	EQUIPMENT	8.7	6.2	.9	2.6	11.2	10.1	2.6	4.5	4.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	5.5	1.0		1.0	5.0	5.0	1.0	5.0	5.0
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,370.1	1,446.6		1,579.5	1,728.8	1,773.2	1,439.9	1,300.0	1,420.0
	INTER-AGENCY RECEIPTS	533.5	594.7	41.3	599.9	647.8	647.8	647.8	647.8	647.8
GEN.FUND PERCNTGE CHANGE OVER 1974						19.5	22.5			1.8-
POSITIONS										
	PERMANENT FULL TIME	67.0	67.0	1.0	67.0	74.0	73.0	67.0	68.0	68.0
	PERMANENT PART TIME			1.0		.5	.5	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	.3	.3		.3	.3	.3	.3	.3	.3
	NUMBER OF MAN MONTHS	814.0	814.0	18.0	814.0	904.0	892.0	820.0	832.0	832.0

PROGRAM: Legal Services
SUB-PROGRAM: Operations
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Law

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
*Attorney V	Anch	25	29,497	34,477		34,477IA	34,477	34,477	34,477	34,477
Attorney V	Anch	25	29,496	38,356	38,356		38,356	-0-	-0-	-0-
Attorney V	Anch	25	29,496	37,156	37,156		37,156	-0-	-0-	-0-
Associate Attorney I	Anch	17	16,368	20,268	20,268		20,268	-0-	-0-	-0-
Legal Secretary I	Anch	10	9,772	14,092	14,092		14,092	-0-	-0-	-0-
*Legal Secretary I (PT)	Anch	10	4,886	5,586		5,586IA	5,586	5,586	5,586	5,586
Clerk Typist III	Anch	8	8,436	14,256	14,256		14,256	-0-	-0-	-0-
Clerk Typist II	Anch	7	8,129	13,169	13,169		-0-	-0-	-0-	-0-

*RP 74-79.

LEGISLATIVE ANALYSIS

Approved $40,100 for Attorney and part-time Secretary for legal aid to State-operated Schools (RP 74-79).
Disallowed additional $70,000 additional Washington D.C. Legal Contracts.
Disallowed remaining new positions with corresponding reductions in other line items.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGAL SERVICES	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	1,350.2	1,478.3	35.6	1,545.5	1,681.6	1,668.9	1,429.9	1,508.3	1,508.3
200	TRAVEL	64.5	69.6		67.5	71.6	71.6	67.5	60.0	60.0
300	CONTRACTUAL SERVICES	451.2	461.8	3.7	332.9	371.4	430.0	360.0	340.0	360.0
400	COMMODITIES	23.5	24.4	1.1	29.9	35.8	35.4	26.7	30.0	30.0
500	EQUIPMENT	8.7	6.2	.9	2.6	11.2	10.1	2.6	4.5	4.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	5.5	1.0		1.0	5.0	5.0	1.0	5.0	5.0
800	MISCELLANEOUS									
TOTAL		1,903.6	2,041.3	41.3	1,979.4	2,176.6	2,221.0	1,887.7	1,947.8	1,967.8
	INTER-AGENCY TRANSFERS	.9	2.1		5.4	5.4	5.4	5.4	5.4	5.4
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,370.1	1,446.6		1,379.5	1,528.8	1,573.2	1,239.9	1,300.0	1,320.0
	INTER-AGENCY RECEIPTS	533.5	594.7	41.3	599.9	647.8	647.8	647.8	647.8	647.8
POSITIONS										
	PERMANENT FULL TIME	67.0	67.0	1.0	67.0	74.0	73.0	67.0	68.0	68.0
	PERMANENT PART TIME			1.0		.5	.5	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	.3	.3		.3	.3	.3	.3	.3	.3
	NUMBER OF MAN-MONTHS	814.0	814.0	18.0	814.0	904.0	892.0	820.0	832.0	832.0

PROGRAM: Legal Services
SUB-PROGRAM: Special Projects
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Law

LEGISLATIVE ANALYSIS

Approved $100,000 for the Gas Line Study.

LEGISLATIVE INTENT

The $100,000 is to be used to specifically determine which option best protects the interests of the State and not as an abstract "study" of the issue. The $100,000 also includes funding for representation of the State before the Federal Power Commission.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGAL SERVICES	SPECIAL PROJECTS	GAS LINE STUDY	

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				200.0	200.0	200.0	200.0		100.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					200.0	200.0	200.0	200.0		100.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				200.0	200.0	200.0	200.0		100.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Individual & Business Taxes
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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
Tax Scanner	Juneau	8B	8,756	9,356	9,356		9,356	9,356	9,356	9,356
*Revenue Field Auditor III	Seattle	22	18,959	24,659	24,659		24,659	24,659	24,659	24,659
Tax Scanner	Juneau	8B	8,756	9,381	9,381		9,381	9,381	-0-	-0-
Tax Scanner (S)	Juneau	8B	3,648	4,223	4,223		4,223	4,223	4,223	4,223
Tax Scanner (S)	Juneau	8B	3,648	4,223	4,223		3,648	3,648	3,648	3,648
Tax Scanner (S)	Juneau	8B	3,648	4,223	4,223		3,648	3,648	3,648	3,648
Tax Scanner (S)	Juneau	8B	3,648	4,223	4,223		4,223	4,223	4,223	4,223
Tax Scanner (S)	Juneau	8B	3,648	4,223	4,223		4,223	4,223	4,223	4,223
Tax Examiner I	Juneau	10B	10,148	10,748	10,748		-0-	-0-	10,748	10,748
Revenue Auditor II	Juneau	16	15,201	16,401	16,401		16,401	-0-	16,401	16,401
Rev. Field Auditor II	Seattle	21	17,623	20,823	20,823		20,823	-0-	-0-	-0-
Revenue Auditor II	Juneau	16	15,201	16,401	16,401		16,401	-0-	16,401	16,401
Tax Examiner I	Juneau	10B	10,147	10,748	10,748		-0-	-0-	-0-	-0-
Revenue Auditor I	Juneau	14B	13,614	14,814	14,814		14,814	-0-	-0-	-0-
Clerk Typist III	Juneau	8B	8,756	9,356	9,356		9,356	-0-	-0-	-0-
Revenue Auditor III	Fbks	18	19,669	20,869	20,869		-0-	-0-	-0-	19,700
Clerk Typist III	Anch	8B	8,756	9,356	9,356		9,356	-0-	-0-	-0-

* RP 74-35

LEGISLATIVE ANALYSIS

Allowed transfer in of one Tax Examiner plus six new full-time positions and five part-time positions (listed above).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	INDIVID & BUSI TAXES	

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	551.6	593.4		778.7	807.1	736.8	624.6	690.8	710.5
200	TRAVEL	9.2	14.8		30.0	30.5	25.5	15.5	25.0	25.0
300	CONTRACTUAL SERVICES	68.5	118.2		236.2	236.2	236.2	236.2	235.0	235.0
400	COMMODITIES	9.3	6.0		7.8	8.0	7.5	6.3	8.0	8.0
500	EQUIPMENT	5.0	3.4		11.3	12.4	8.8	3.4	7.5	7.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		643.6	735.8		1,064.0	1,094.2	1,014.8	886.0	966.3	986.0
	INTER-AGENCY TRANSFERS	3.7	54.7		143.1	143.1	143.1	143.1	143.1	143.1
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	643.6	735.8		1,064.0	1,094.2	1,014.8	886.0	966.3	986.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	40.0	37.0		48.0	50.0	47.0	41.0	43.0	44.0
	PERMANENT PART TIME				5.0	5.0	5.0	5.0	5.0	5.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	501.0	444.0		601.0	625.0	589.0	522.0	546.0	558.0

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Excise Taxes
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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
*Revenue Auditor II	Anch.	16	15,200	18,600	18,600		18,600	15,200	18,600	18,600
*Revenue Auditor II	Seattle	16	12,200	14,700	14,700		14,700	12,200	14,700	14,700

*From Governor's Revised Budget.

BUDGET COMMENTARY

In fiscal year 1972-73 the Excise Tax Division contributed $32.9 million to the treasury or 32.17% of all revenues collected at a cost of 4.38 mills per dollar received. The estimated growth for excise tax collection for fiscal year 1974-75 is 3.5%.

LEGISLATIVE ANALYSIS

Approved Governor's Revised Budget (which added the above two Revenue Auditors).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	EXCISE TAXES	

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	126.6	169.3		170.7	170.7	198.1	189.9	198.1	198.1
200	TRAVEL	4.4	6.7		7.4	7.4	10.1	7.4	10.1	10.1
300	CONTRACTUAL SERVICES	8.9	24.5		55.8	57.8	59.4	57.8	59.4	59.4
400	COMMODITIES	.5	.8		1.0	1.0	1.2	1.0	1.2	1.2
500	EQUIPMENT	1.0	1.4		1.8	1.8	3.2	1.8	3.2	3.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		141.4	202.7		236.7	238.7	272.0	257.9	272.0	272.0
	INTER-AGENCY TRANSFERS	3.8	21.2		49.3	49.3	49.3	49.3	49.3	49.3
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	141.4	202.7		236.7	238.7	272.0	257.9	272.0	272.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	8.0	9.0		9.0	9.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	96.0	108.0		108.0	108.0	132.0	132.0	132.0	132.0

PROGRAM CATEGORY: General Government   AGENCY: Revenue

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Motor Vehicle Registr.
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
* Motor Vehicle Coordinator	Juneau	20	20,407	22,800	22,800		22,800	22,800	-0-	-0-
* Motor Vehicle Investigator	Anch	15	14,129	16,309	16,309		16,309	16,309	16,309	16,309
* Clerk Typist III	Anch	8	8,756	9,696	9,696		9,696	9,696	-0-	-0-
Motor Vehicle Rep. I	Ktkn	9	9,424	10,324	10,324		5,624	-0-	-0-	-0-
Motor Vehicle Investigator	Anch	15	14,129	16,309	16,309		16,309	-0-	-0-	-0-

* Approved on RP 74-129

LEGISLATIVE ANALYSIS

Approved $567.2 for exisiting positions (includes two transfers in) plus 14.1 New M/V Inspector plus 1.6 Undefined for a Total of $582.9 in Personal Services. Approved $100,000 federal funds in Contractual Services.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	MTR VEHCL RGSTRTION	

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	575.2	506.4	57.6	626.2	649.8	645.1	529.4	582.9	582.9
200	TRAVEL	8.8	8.6	5.0	14.4	15.6	15.6	14.2	10.0	10.0
300	CONTRACTUAL SERVICES	209.1	302.8	31.3-	345.2	445.7	435.7	435.7	325.0	425.0
400	COMMODITIES	5.5	6.3	.5	7.8	8.6	8.6	7.1	8.0	8.0
500	EQUIPMENT	8.8	10.2	1.8	4.9	7.5	7.5	4.9	5.0	5.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		807.4	834.3	33.6	998.5	1,127.2	1,112.5	991.3	930.9	1,030.9
	INTER-AGENCY TRANSFERS	7.7	40.9		61.9	91.3	31.2	31.2	31.2	31.2
FUNDING SOURCE										
	FEDERAL RECEIPTS					100.0	100.0	100.0		100.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	807.4	833.1		998.5	1,027.2	1,012.5	891.3	930.9	930.9
	INTER-AGENCY RECEIPTS		1.2	33.6						
POSITIONS										
	PERMANENT FULL TIME	46.0	48.0	7.0	51.0	53.0	52.0	51.0	49.0	49.0
	PERMANENT PART TIME	6.0	6.0		3.0	3.0	4.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		.3	.3	.3	.3	.3	.3
	NUMBER OF MAN-MONTHS	582.0	618.0	66.0	652.0	676.0	670.0	652.0	628.0	628.0

RP 74-129; RP 74-50

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Fish & Game Licensing
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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	10,147	11,407	11,407		11,407	-0-	11,407	11,407

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

(7,000) - to design and implement Machine Accounting System.
- one seasonal Clerk Typist reclassified to full-time.
- new Accounting Clerk III ($11,400) for work with commercial licenses.

(20,000) - additional printing costs due to additional boats licensing commercially.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	FSH & GME LICENSING	

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	104.5	108.3		124.9	124.9	124.9	103.9	124.9	124.9
200	TRAVEL	.3	1.2		1.3	1.3	1.0	1.0	1.0	1.0
300	CONTRACTUAL SERVICES	32.4	38.4		63.5	83.5	69.9	69.9	69.9	69.9
400	COMMODITIES	1.0	3.0		4.1	4.1	3.6	3.1	3.6	3.6
500	EQUIPMENT		.4		2.0	2.0	1.8	.4	1.8	1.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		138.2	151.3		195.8	215.8	201.2	178.3	201.2	201.2
	INTER-AGENCY TRANSFERS	.9	1.6		1.7	21.7	7.7	7.7	7.7	7.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	138.2	151.3		195.8	215.8	201.2	178.3	201.2	201.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	8.0	8.0		10.0	10.0	10.0	8.0	10.0	10.0
	PERMANENT PART TIME	1.0	1.0					1.0		
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	99.0	102.0		120.0	120.0	120.0	102.0	120.0	120.0

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Collection of Delinquent
SUB-ELEMENT: Taxes

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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 Director	Anch	23	25,500	27,500	27,500		27,500	-0-	-0-	-0-
*Revenue Office Mgr. III	Seattle	20 PX	16,370	17,370	17,370		17,370	17,370	17,370	17,370
*Tax Examiner II	Seattle	12	9,076	9,076	9,076		9,076	9,076	9,076	9,076

*RP 74-35 establishing Seattle Field Office

BUDGET COMMENTARY

Seattle Office: Funds were appropriated in FY 74 for establishment of a Seattle Office. RP 74-35 approved distribution of the funds into positions and other line items. The Manager and Examiner positions are essentially continuations of that office. (A third Seattle position (Field Auditor) appears in the Individual and Business Tax BRU which precedesthis element by several pages.

NOTE: Three positions were transferred out of this element during FY 74. Two now appear in Motor Vehicles and one in Treasury.

LEGISLATIVE ANALYSIS

Disallow Deputy Director - Anchorage.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	COLLEC DELQ TAXES	

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	386.6	412.2	39.6	417.8	443.3	443.3	403.4	417.8	417.8
200	TRAVEL	9.8	9.3	2.1	14.4	15.4	15.4	11.9	12.0	12.0
300	CONTRACTUAL SERVICES	52.6	111.3	45.5-	123.5	123.5	118.7	118.7	120.0	120.0
400	COMMODITIES	4.3	2.9	.8	3.7	3.7	3.7	3.7	3.7	3.7
500	EQUIPMENT	2.3	3.2	3.0	3.0	4.6	4.2	3.0	3.0	3.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		455.6	538.9		562.4	590.5	585.3	540.7	556.5	556.5
	INTER-AGENCY TRANSFERS	5.5	6.0		3.6	14.5	14.5	14.5	14.5	14.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	455.6	538.9		562.4	590.5	585.3	540.7	556.5	556.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	26.0	23.0	3.0	25.0	26.0	26.0	25.0	25.0	25.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	314.0	276.0		300.0	312.0	312.0	300.0	300.0	300.0

RP 74-35

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Border Inspection Station
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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
*Licensing Service Agent II	Tok	12	6,900	6,900	6,900		6,900	6,900	6,900	6,900
*Licensing Service Agent I	Tok	11	860	860	860		860	860	860	860
*Licensing Service Agent I	Tok	11	860	860	860		860	860	860	860
*Licensing Service Agent I	Tok	11	860	860	860		860	860	860	860
**Licensing Service Agent I	Tok	11	5,624	5,624	5,624		5,624	5,624	-0-	-0-
**Licensing Service Agent I	Tok	11	5,624	5,624	5,624		-0-	-0-	-0-	-0-
**Licensing Service Agent I	Tok	11	5,624	5,624	5,624		-0-	-0-	-0-	-0-
**Licensing Service Agent I	Tok	11	5,624	5,624	5,624		-0-	-0-	-0-	-0-

*Were temporary positions (amount shown represents new costs only). **Temporary positions.

LEGISLATIVE ANALYSIS

Reduction in travel ($2,600).

LEGISLATIVE INTENT

$10,000 added in Contractual Services to be used for the Haines Tourist Information Station.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	BORDER INSP STATION	

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	81.4	129.6		163.9	186.4	169.5	169.5	165.0	165.0
200	TRAVEL	4.8	4.1		4.6	4.6	4.6	4.6	2.0	2.0
300	CONTRACTUAL SERVICES	16.6	7.1		9.4	9.4	35.0	35.0	35.0	45.0
400	COMMODITIES	4.9	9.1		5.2	5.2	4.2	4.2	4.2	4.2
500	EQUIPMENT	4.8	3.0		2.5	2.5	2.5	2.5	2.5	2.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		112.5	152.9		185.6	208.1	215.8	215.8	208.7	218.7
	INTER-AGENCY TRANSFERS	5.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	112.5	152.9		185.6	208.1	215.8	215.8	208.7	218.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	8.0	8.0		9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME				3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)	4.0	4.0			2.0	.5	.5		
	NUMBER OF MAN-MONTHS	120.0	120.0		132.0	156.0	150.0	150.0	132.0	132.0

PROGRAM CATEGORY: General Government AGENCY: Revenue

PROGRAM: Fiscal Services
SUB-PROGRAM: Revenue Collection
ELEMENT: Property Tax
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
Director		26	26,880	26,880	26,880		26,880	26,880	26,880	26,880
Secretary I		10	8,586	8,586	8,586		8,586	8,586	8,586	8,586
Supervisor		22	20,772	20,772	20,772		20,772	-0-	-0-	20,772
Supervisor		22	20,772	20,772	20,772		20,772	-0-	-0-	20,772
Supervisor		22	20,772	20,772	20,772		20,772	-0-	-0-	-0-
Appraisor II		20	17,922	17,922	17,922		17,922	17,922	17,922	17,922
Appraisor II		20	17,922	17,922	17,922		17,922	-0-	17,922	17,922
Appraisor II		20	17,922	17,922	17,922		17,922	-0-	-0-	-0-
Appraisor I		18	15,480	15,480	15,480		15,480	15,480	-0-	15,480
Appraisor I		18	15,480	15,480	15,480		15,480	15,480	-0-	15,480
Appraisor I		18	15,480	15,480	15,480		15,480	15,480	-0-	-0-
Clerk Typist III		8	7,410	7,410	7,410		7,410	-0-	7,410	7,410
Clerk Typist III		8	7,410	7,410	7,410		7,410	-0-	7,410	7,410
Clerk Typist III		8	7,410	7,410	7,410		7,410	-0-	-0-	7,410
Tax Examiner II		12	9,948	9,948	9,948		9,948	-0-	-0-	-0-
Tax Examiner II		12	9,948	9,948	9,948		9,948	-0-	-0-	9,948
Executive Director		23	22,362	22,362	22,362		22,362	22,362	-0-	-0-
Secretary I		10	8,586	8,586	8,586		8,586	8,586	-0-	-0-

LEGISLATIVE ANALYSIS

The revised Governor's Budget provided by the Division of Budget and Management was approved (allowing the above 12 positions).

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	PROPERTY TAX	

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		154.2		314.3	314.3	314.3	151.1	100.0	175.9
200	TRAVEL		34.5		51.9	51.9	51.9	15.0	18.0	25.0
300	CONTRACTUAL SERVICES		156.4		272.5	272.5	272.5	272.5	100.0	272.5
400	COMMODITIES		3.2		3.5	3.5	3.5	3.5	3.5	3.5
500	EQUIPMENT		15.7		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			364.0		644.2	644.2	644.2	444.1	223.5	478.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		364.0		644.2	644.2	644.2	444.1	223.5	478.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		18.0		18.0	18.0	18.0	8.0	6.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		108.0		216.0	216.0	216.0	96.0	72.0	144.0

PROGRAM: Fiscal Services
SUB-PROGRAM: Treasury Management
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	TREASURY MANAGEMENT		

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	263.8	290.2		305.2	305.2	297.1	278.5	305.2	297.1
200	TRAVEL	6.4	8.6		9.0	14.0	14.0	6.9	12.5	14.0
300	CONTRACTUAL SERVICES	326.2	351.6		426.5	426.5	422.6	422.6	410.0	422.6
400	COMMODITIES	2.0	3.9		4.1	4.1	4.1	4.0	4.0	4.1
500	EQUIPMENT	3.0	.9		1.0	2.0	2.0	.9	1.5	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.8								
TOTAL		602.2	655.2		745.8	751.8	739.8	712.9	733.2	739.8
	INTER-AGENCY TRANSFERS	3.8	3.0		58.5	58.5	58.5	58.5	58.5	58.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	602.2	525.2		570.8	576.8	564.8	537.9	558.2	564.8
	INTER-AGENCY RECEIPTS		130.0							
	PUBLIC EMPLOYEES RET.FUND				87.5	87.5	87.5	87.5	87.5	87.5
	TEACHERS RET.SYSTEM FUND				87.5	87.5	87.5	87.5	87.5	87.5
POSITIONS										
	PERMANENT FULL TIME	14.0	15.0		15.0	15.0	15.0	15.0	15.0	15.0
	PERMANENT PART TIME	1.0								
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	172.0	180.0		180.0	180.0	180.0	180.0	180.0	180.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	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.
93-8-03-01-00	OFC COMMS DEPT REVNU	105.6	140.3		140.2	140.2	140.2	137.5	140.2	140.2
93-8-03-02-00	ADMIN SVCS DPT REVNU	509.8	490.9		603.9	648.9	622.4	541.4	592.2	592.2
TOTAL	ADMIN & SUPPORT	615.4	631.2		744.1	789.1	762.6	678.9	732.4	732.4
BUDGET PERCENTAGE CHANGE OVER 1974						25.0	20.8			16.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	530.5	515.7		554.6	597.6	571.6	495.0	554.6	554.6
200	TRAVEL	15.3	16.8		19.7	19.8	19.8	15.8	18.7	18.7
300	CONTRACTUAL SERVICES	62.2	90.5		159.0	160.5	160.4	159.7	149.1	149.1
400	COMMODITIES	6.2	6.1		6.8	6.9	6.8	6.3	6.6	6.6
500	EQUIPMENT	1.2	2.1		4.0	4.3	4.0	2.1	3.4	3.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	615.4	631.2		744.1	789.1	762.6	678.9	732.4	732.4
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974						25.0	20.8			16.0
POSITIONS										
	PERMANENT FULL TIME	33.0	36.0		38.0	40.0	38.0	36.0	38.0	38.0
	PERMANENT PART TIME	5.0	5.0		3.0	5.0	5.0	5.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)					1.0	1.0			
	NUMBER OF MAN MONTHS	426.0	462.0		474.0	522.0	498.0	462.0	474.0	474.0

PROGRAM: Fiscal Services
SUB-PROGRAM: Admin. & Support
ELEMENT: Office of Commissioner-Rev.
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	ADMIN & SUPPORT	OFC COMMS DEPT REVNU	

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	85.3	106.7		102.4	102.4	102.4	102.4	102.4	102.4
200	TRAVEL	8.8	8.9		10.7	10.7	10.7	9.3	10.7	10.7
300	CONTRACTUAL SERVICES	10.5	22.3		24.1	24.1	24.1	23.4	24.1	24.1
400	COMMODITIES	1.0	1.3		1.6	1.6	1.6	1.3	1.6	1.6
500	EQUIPMENT		1.1		1.4	1.4	1.4	1.1	1.4	1.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		105.6	140.3		140.2	140.2	140.2	137.5	140.2	140.2
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	105.6	140.3		140.2	140.2	140.2	137.5	140.2	140.2
	INTER-AGENCY RECEIPTS									
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.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		48.0	48.0	48.0	48.0	48.0	48.0

PROGRAM: Fiscal Services
SUB-PROGRAM: Admin. & Support
ELEMENT: Admin. Services - Revenue
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Revenue

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 I	Juneau	8	4,218	4,218	4,218		4,218	-0-	4,218	4,218
*Accounting Clerk I	Juneau	8	4,218	4,218	4,218		4,218	-0-	4,218	4,218
Systems Analyst I	Juneau	18	17,623	18,223	18,223		-0-	-0-	-0-	-0-
Clerk Typist II (S)	Juneau	7	4,065	4,065	4,065		4,065	-0-	-0-	-0-
Clerk Typist II (S)	Juneau	7	4,065	4,065	4,065		4,065	-0-	-0-	-0-
Correspondence Supervisor	Juneau	10	9,772	9,772	9,772		-0-	-0-	-0-	-0-
Clerk Typist II (TE)	Juneau	8	3,749	3,749	3,749		3,749	-0-	-0-	-0-
Clerk Typist II (TE)	Juneau	8	3,749	3,749	3,749		3,749	-0-	-0-	-0-

*Reclass from permanent-part-time to permanent-full-time.

LEGISLATIVE ANALYSIS

Approved maintenance level (reclasses only) Personal Services. Travel at FY 74 Authorized level. Equipment rental reduced in Contractual Services.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	ADMIN & SUPPORT	ADMIN SVCS DPT REVNU	

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	445.2	409.0		452.2	495.2	469.2	392.6	452.2	452.2
200	TRAVEL	6.5	7.9		9.0	9.1	9.1	6.5	8.0	8.0
300	CONTRACTUAL SERVICES	51.7	68.2		134.9	136.4	136.3	136.3	125.0	125.0
400	COMMODITIES	5.2	4.8		5.2	5.3	5.2	5.0	5.0	5.0
500	EQUIPMENT	1.2	1.0		2.6	2.9	2.6	1.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		509.8	490.9		603.9	648.9	622.4	541.4	592.2	592.2
	INTER-AGENCY TRANSFERS	.4	2.5		2.5	2.5	2.5	2.5	2.5	2.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	509.8	490.9		603.9	648.9	622.4	541.4	592.2	592.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	29.0	32.0		34.0	36.0	34.0	32.0	34.0	34.0
	PERMANENT PART TIME	5.0	5.0		3.0	5.0	5.0	5.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)					1.0	1.0			
	NUMBER OF MAN-MONTHS	378.0	414.0		426.0	474.0	450.0	414.0	426.0	426.0

PROGRAM: Public Services
SUB-PROGRAM: Blue Book
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **AGENCY:** Education

The FY 75 Budget Request will provide for the printing, distribution, and sale of 3,000 copies of a second edition of the Alaska Blue Book to be distributed by May, 1975.

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	BLUE BOOK		

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	19.2			21.0	21.0	21.0	21.0		21.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		19.2			21.0	21.0	21.0	21.0		21.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	19.2			21.0	21.0	21.0	21.0		21.0
	INTER-AGENCY RECEIPTS									

POSITIONS

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

PROGRAM: Public Services
SUB-PROGRAM: Vital Statistics
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Health & Social Services

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
Clerk III (TE)	Juneau	8	3,891	3,891	3,891		3,891	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Personal Services authorized at FY 74 level; Inflation allowed on Travel; and Inflation allowed on Commodities.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	PUBLIC SERVICES	VITAL STATISTICS		

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	115.0	141.0		145.1	145.1	145.1	135.3	141.0	141.0
200	TRAVEL		1.1		2.9	2.9	2.9	1.1	2.0	2.0
300	CONTRACTUAL SERVICES	40.9	27.7		29.5	29.5	29.5	29.0	32.0	32.0
400	COMMODITIES	4.4	3.8		10.0	10.0	10.0	3.9	4.0	4.0
500	EQUIPMENT	.4	6.6		.8	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		160.7	180.2		188.3	188.3	188.3	170.1	179.8	179.8
	INTER-AGENCY TRANSFERS	1.1	2.5		.5	.5	.5	.5	.5	.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	160.7	180.2		188.3	188.3	188.3	170.1	179.8	179.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0		12.0	12.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		.5		1.0	1.0	1.0	.5	.5	.5
	NUMBER OF MAN-MONTHS	149.0	149.0		161.0	161.0	161.0	149.0	149.0	149.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Buildings
ELEMENT: Planning & Design
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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
Clerk Typist III	Anch	8	8,756	9,656	900	8,756(IA)	-0-	-0-	-0-	-0-

BUDGET COMMENTARY

Three positions previously funded were deleted by Governor ($41,000)

($8,600) microfilming of drawings & specifications

LEGISLATIVE ANALYSIS

Approved Governor's Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	BUILDINGS	PLANNING & DESIGN	

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	64.8	240.5		243.4	252.2	202.4	202.4	200.0	202.4
200	TRAVEL	.6	2.0		2.1	2.1	2.1	2.1	1.0	2.1
300	CONTRACTUAL SERVICES	2.5	20.8		11.5	19.5	19.4	19.4	19.5	19.4
400	COMMODITIES	2.8	2.6		2.7	2.7	2.7	2.7	2.7	2.7
500	EQUIPMENT	.4	1.6		.6	2.1	1.2	1.2	1.5	1.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		71.1	267.5		260.3	278.6	227.8	227.8	224.7	227.8
	INTER-AGENCY TRANSFERS	.7				8.0	8.0	8.0	8.0	8.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	71.1	81.7		98.7	108.2	107.2	107.2	104.1	107.2
	INTER-AGENCY RECEIPTS		185.8		161.6	170.4	120.6	120.6	120.6	120.6
POSITIONS										
	PERMANENT FULL TIME	14.0	14.0		14.0	15.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	168.0	168.0		168.0	180.0	132.0	132.0	132.0	132.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Buildings
ELEMENT: Construction Inspection
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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

Dollar reductions for vacancy in Personal Services.

Allowed funds in Equipment for purchase of one (1) automobile.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	BUILDINGS	CONSTRUCTION INSP	

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	45.7	147.5		163.8	163.8	163.8	141.6	150.0	150.0
200	TRAVEL	.9	2.0		2.1	2.1	2.1	2.1	2.0	2.0
300	CONTRACTUAL SERVICES	7.1	11.6		8.0	8.0	8.0	8.0	8.0	8.0
400	COMMODITIES	1.5	1.6		1.7	1.7	1.7	1.6	1.7	1.7
500	EQUIPMENT	1.1	4.5		10.0	10.0			5.5	5.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		56.3	167.2		185.6	185.6	175.6	153.3	167.2	167.2
	INTER-AGENCY TRANSFERS	.8								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	56.3	55.8		73.7	73.7	73.7	65.2	65.3	65.3
	INTER-AGENCY RECEIPTS		111.4		111.9	111.9	101.9	88.1	101.9	101.9
POSITIONS										
	PERMANENT FULL TIME	35.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	420.0	96.0		96.0	96.0	96.0	96.0	96.0	96.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Buildings
ELEMENT: Custodial Services
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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*	Delta J.	8	3,507	3,507		3,507(IA)	3,507	-0-	3,507	-0-
Custodial Worker II*	Tok	8	3,383	3,383		3,383(IA)	3,383	-0-	3,383	-0-
Custodial Worker II*	Glennall	8	3,257	3,257		3,257(IA)	3,257	-0-	3,257	-0-
Custodial Worker II*	Dillinghm	8	5,665	5,665		5,665(IA)	5,665	-0-	5,665	-0-
Custodial Worker II*	Anchorage	8	4,378	4,378	4,378		4,378	-0-	-0-	-0-
Custodial Worker II*	Bethel	8	3,777	3,777		3,777(IA)	3,777	-0-	-0-	-0-
Custodial Worker II	Kotzebue	8	6,097	6,097		6,097(IA)	6,097	-0-	-0-	-0-
Custodial Worker II**	Juneau	8	3,890	3,890	3,890		3,890	-0-	-0-	-0-
Custodial Worker II**	Juneau	8	3,890	3,890	3,890		3,890	-0-	-0-	-0-
Custodial Worker II**	Juneau	8	3,890	3,890	3,890		3,890	-0-	-0-	-0-

*RP 74-24 **Temporary Positions

LEGISLATIVE ANALYSIS

Funds for six (6) RP positions (above) approved but funds placed in Contractual Services.

Other reductions made to conform to revised building completion dates furnished by the Department of Public Works.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	BUILDINGS	CUSTODIAL SERVICES	REGULAR 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	266.2	206.8	25.5	255.9	255.9	255.9	198.5	230.0	198.5
200	TRAVEL									
300	CONTRACTUAL SERVICES	201.5	1,128.2	25.5-	1,745.2	1,745.2	1,638.3	1,559.8	1,243.9	1,559.8
400	COMMODITIES	33.3	150.0		448.3	448.3	414.5	386.3	321.2	386.3
500	EQUIPMENT	2.4	15.0		7.5	7.5			3.0	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		503.4	1,500.0		2,456.9	2,456.9	2,308.7	2,144.6	1,798.1	2,144.6
	INTER-AGENCY TRANSFERS	.4-								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	432.0	697.9		1,095.6	1,095.6	1,088.1	1,068.3	845.1	1,068.3
	INTER-AGENCY RECEIPTS	71.4	802.1		1,361.3	1,361.3	1,220.6	1,076.3	953.0	1,076.3
POSITIONS										
	PERMANENT FULL TIME	33.0	21.0		21.0	21.0	21.0	21.0	21.0	21.0
	PERMANENT PART TIME			6.0	7.0	7.0	7.0		4.0	
	TEMPORARY (FULL TIME EQUIV.)	1.7			1.5	1.5	1.5			
	NUMBER OF MAN-MONTHS	416.0	252.0		304.0	304.0	304.0	252.0	272.0	252.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Buildings
ELEMENT: Maintenance Services
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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
Bldg. Maintenance Foreman	Anch	17	16,370	16,370	16,370		16,370	-0-	*	*
Bldg. Maintenance Foreman	Fbks	17	18,276	18,276	18,276		18,276	-0-	*	*
Maintenance Man II	Anch	14	13,127	13,127		13,127 IA	13,127	13,127	*	*
Maintenance Man II	Fbks	14	14,658	14,658		14,658 IA	14,658	-0-	*	*
Maintenance Man II	Fbks	14	14,658	14,658		14,658 IA	14,658	-0-	*	*
Maintenance Man II	Juneau	14	13,127	13,127		13,127 IA	13,127	13,127	*	*
Maintenance Man II	Juneau	14	13,127	13,127		13,127 IA	13,127	13,127	*	*
Maintenance Man II	Kenai	14	14,129	14,129		14,129 IA	14,129	-0-	*	*
Maintenance Man II	Kodiak	14	14,129	14,129		14,129 IA	14,129	14,129	*	*
Maintenance Man II	Sitka	14	13,614	13,614		13,614 IA	13,614	-0-	*	*
Maintenance Man II	Valdez	14	15,201	15,201		15,201 IA	15,201	-0-	*	*
Maintenance Man I	Juneau	12	11,331	11,331		11,331 IA	11,331	11,331	*	*
Maintenance Man I	Juneau	12	11,331	11,331	11,331		11,331	11,331	*	*
Maintenance Mechanic	Juneau	16	15,201	15,201	15,201		15,201	15,201	*	*
Supply Officer I	Anch	13	12,194	12,194	12,194		12,194	12,194	*	*
Guard I	Anch	6	8,436	8,436		8,436 IA	8,436	8,436	*	*
ldg. Mgmt. Specialist I	Anch	17	16,370	16,370	16,370		16,370	-0-	*	*
Maintenance Man II	Anch	14	13,127	13,127		13,127 IA	13,127	13,127	*	*
Groundsman Assistant	Juneau	7	8,129	8,129	8,129		8,129	8,129	*	*
Groundsman Assistant	Juneau	7	8,129	8,129	8,129		-0-	-0-	*	*

* 14 Positions authorized - which positions not specified.

LEGISLATIVE ANALYSIS

Personal Services - allowed 14 new full-time positions and $19,720 for temporaries (which positions not specified).

Deleted outside travel.

Allowed 75% of Equipment request.

NOTE: Reductions were made to conform to expected delayed new building construction.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	BUILDINGS	MAINTENANCE SRVCS	

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.
95-2-05-04-01	BUDGETED MAINTENANCE	377.3	1,455.7		1,933.9	1,933.9	1,899.6	1,665.7	1,693.0	1,693.0
95-2-05-04-02	REIMBURS MNTNCE REG	470.1								
95-2-05-04-03	REIMBUR MNTNC UNSCHD	292.3								
95-2-05-04-04	REIMBUR MNTNC SCHOOL	777.9								
TOTAL	MAINTENANCE SRVCS	1,917.6	1,455.7		1,933.9	1,933.9	1,899.6	1,665.7	1,693.0	1,693.0
BUDGET PERCENTAGE CHANGE OVER 1974						32.8	30.4			16.3
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	858.2	841.5		961.5	961.5	940.2	818.6	863.0	863.0
200	TRAVEL	117.9	18.6		25.4	25.4	25.4	19.5	20.0	20.0
300	CONTRACTUAL SERVICES	604.0	255.2		573.1	573.1	560.1	485.0	475.0	475.0
400	COMMODITIES	323.9	310.4		353.7	353.7	353.7	322.4	320.0	320.0
500	EQUIPMENT	13.6	30.0		20.2	20.2	20.2	20.2	15.0	15.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	377.0	1,038.6		1,152.9	1,152.9	1,131.8	1,080.7	1,032.7	1,032.7
	INTER-AGENCY RECEIPTS	1,540.6	417.1		781.0	781.0	767.8	585.0	660.3	660.3
GEN.FUND PERCNTGE CHANGE OVER 1974						11.0	8.9			.5-
POSITIONS										
	PERMANENT FULL TIME	55.0	43.0		63.0	63.0	65.0	57.0	57.0	57.0
	PERMANENT PART TIME				9.0	9.0	9.0			
	TEMPORARY (FULL TIME EQUIV.)								2.0	2.0
	NUMBER OF MAN MONTHS	660.0	516.0		810.0	810.0	834.0	684.0	708.0	708.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Buildings
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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
*Accountant III	Juneau	16	15,201	15,201	15,201		15,201	15,201	15,201	15,201
*Accountant II (B)	Juneau	14B	13,614	13,614	13,614		13,614	13,614	13,614	13,614
*Accounting Clerk II (B)	Juneau	9B	9,424	9,424	9,424		9,424	9,424	9,424	9,424
*Accounting Clerk II (B)	Juneau	9B	9,424	9,424	9,424		9,424	9,424	9,424	9,424
*Accounting Clerk I (B)	Juneau	8B	8,756	8,756	8,756		8,756	8,756	8,756	8,756

*Transfers of existing positions from Transportation Category, Admin. & Support (Public Works) BRU.

LEGISLATIVE ANALYSIS

Approve transfer of five positions from Transportation Category, Public Works, Admin. & Support BRU.

Change the Cost Accountant position from Inter-agency to General Fund funding.

- (3,900) reduction in Merit Increase funds (Personal Services)

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	BUILDINGS	ADMIN & SUPPORT	

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	113.3	130.1		205.1	205.1	193.9	181.3	190.0	190.0
200	TRAVEL	1.6	1.9		2.0	2.0	2.0	1.9	2.0	2.0
300	CONTRACTUAL SERVICES	7.7	9.5		10.3	10.3	10.3	9.9	10.0	10.0
400	COMMODITIES	3.5	5.2		5.1	5.1	5.1	5.1	6.0	6.0
500	EQUIPMENT	1.2	1.4		1.4	1.4	1.4	1.4	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		127.3	148.1		223.9	223.9	212.7	199.6	209.0	209.0
	INTER-AGENCY TRANSFERS	.5			.3	.3	.3		.3	.3
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	127.3	132.9		223.9	223.9	212.7	199.6	209.0	209.0
	INTER-AGENCY RECEIPTS		15.2							
POSITIONS										
	PERMANENT FULL TIME	9.0	9.0		14.0	14.0	14.0	14.0	14.0	14.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				1.5	1.5				
	NUMBER OF MAN-MONTHS	108.0	108.0		186.0	186.0	168.0	168.0	168.0	168.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	COMMUNICATIONS		

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.
95-4-06-01-00	REMOTE VILLAGE RADIO	148.5	98.4		102.6	102.6	86.6	78.2	102.6	102.6
95-4-06-02-00	TELETYPE OPERATIONS	55.0	60.2		68.6	104.5	94.7	66.5	68.6	68.6
95-4-06-03-00	SUPPORT TO ST AGNCES	727.6	512.3	20.7	738.7	738.7	591.0	521.7	493.0	493.0
95-4-06-04-00	ADMIN AND SUPPORT	229.0	156.3		189.6	189.6	180.1	160.7	168.1	168.1
TOTAL	COMMUNICATIONS	1,160.1	827.2	20.7	1,099.5	1,135.4	952.4	827.1	832.3	832.3
BUDGET PERCENTAGE CHANGE OVER 1974						37.2	15.1			.6
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	470.9	456.8	16.7	547.0	556.8	530.0	506.2	502.6	502.6
200	TRAVEL	64.4	45.2	4.0	103.1	103.1	101.1	51.6	59.5	59.5
300	CONTRACTUAL SERVICES	192.0	62.3		143.1	169.2	169.2	143.1	126.3	126.3
400	COMMODITIES	69.6	53.7		82.1	82.1	82.1	56.2	72.1	72.1
500	EQUIPMENT	363.2	209.2		224.2	224.2	70.0	70.0	71.8	71.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,160.1	817.5		1,089.8	1,125.7	942.7	747.4	801.9	801.9
	INTER-AGENCY RECEIPTS		9.7	20.7	9.7	9.7	9.7	79.7	30.4	30.4
GEN.FUND PERCNTGE CHANGE OVER 1974						37.7	15.3			1.9-
POSITIONS										
	PERMANENT FULL TIME	26.0	26.0	1.0	32.0	33.0	31.0	30.0	29.0	29.0
	PERMANENT PART TIME	1.0	1.0						1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	324.0	318.0		384.0	396.0	372.0	366.0	354.0	354.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Communications
ELEMENT: Remote Village Radio
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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
Electronic Technician		16	16,000	16,000	16,000					16,000

LEGISLATIVE ANALYSIS

Approve Governor's Budget plus add one (1) Electronic Technician.

INTENT:

a) New Electronic Technician to be used for maintenance of Television Translators in South Central

b) It is the intent of the Legislature that a Village radio be established by the Department of Public Works in Telida.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	COMMUNICATIONS	REMOTE VILLAGE RADIO	

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	67.4	33.5		34.7	34.7	34.7	32.1	50.7	50.7
200	TRAVEL	13.5	12.2		14.5	14.5	14.5	12.8	14.5	14.5
300	CONTRACTUAL SERVICES	7.0	9.4		19.4	19.4	19.4	19.4	19.4	19.4
400	COMMODITIES	8.6	13.3		18.0	18.0	18.0	13.9	18.0	18.0
500	EQUIPMENT	52.0	30.0		16.0	16.0				
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		148.5	98.4		102.6	102.6	86.6	78.2	102.6	102.6
	INTER-AGENCY TRANSFERS		3.4		13.1	13.1	13.1	13.1	13.1	13.1
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	148.5	98.4		102.6	102.6	86.6	78.2	102.6	102.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	25.0	24.0		24.0	24.0	24.0	24.0	36.0	36.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Communications
ELEMENT: Teletype Operations
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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
Teletype Operator I	Fairbanks	8	9,772	9,772	9,772		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Maintenance level agency request allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	COMMUNICATIONS	TELETYPE OPERATIONS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	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	27.6	29.7		26.9	36.7	26.9	26.9	26.9	26.9
200	TRAVEL	.1								
300	CONTRACTUAL SERVICES	22.5	30.3		39.4	65.5	65.5	39.4	39.4	39.4
400	COMMODITIES	4.8	.2		2.3	2.3	2.3	.2	2.3	2.3
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		55.0	60.2		68.6	104.5	94.7	66.5	68.6	68.6
	INTER-AGENCY TRANSFERS		.5		5.1	5.1	5.1	5.1	5.1	5.1
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	55.0	60.2		68.6	104.5	94.7	66.5	68.6	68.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	4.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		36.0	48.0	36.0	36.0	36.0	36.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Communications
ELEMENT: Support to State Agencies
SUB-ELEMENT:

PROGRAM CATEGORY: General Government **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
*Electronic Technician	Anch	16	16,732	20,732	20,732		20,732	20,732	20,732	20,732
Communications Engineer	Anch	20	20,407	22,007	22,007		22,007	22,007	-0-	-0-
Electronic Technician	Juneau	16	15,201	17,101	17,101		17,101	-0-	-0-	-0-
Electronic Technician	Anch	16	15,201	17,101	17,101		17,101	17,101	17,101	17,101
Electronic Technician	Fbx	16	16,982	18,982	18,982		-0-	18,982	-0-	-0-

*RP 74-13

LEGISLATIVE ANALYSIS

Travel reduced to inflation on FY74 Authorized

General reductions in contractual and commodities

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	COMMUNICATIONS	SUPPORT TO ST AGNCES	

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	248.6	256.2	16.7	339.6	339.6	322.6	315.3	288.0	288.0
200	TRAVEL	40.8	25.0	4.0	75.3	75.3	73.3	30.4	35.0	35.0
300	CONTRACTUAL SERVICES	95.4	17.1		65.1	65.1	65.1	65.1	50.0	50.0
400	COMMODITIES	54.3	39.0		60.0	60.0	60.0	40.9	50.0	50.0
500	EQUIPMENT	288.5	175.0		198.7	198.7	70.0	70.0	70.0	70.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		727.6	512.3	20.7	738.7	738.7	591.0	521.7	493.0	493.0
	INTER-AGENCY TRANSFERS	9.7	17.5		79.7	79.7	79.7	79.7	79.7	79.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	727.6	512.3		738.7	738.7	591.0	451.7	472.3	472.3
	INTER-AGENCY RECEIPTS			20.7				70.0	20.7	20.7
POSITIONS										
	PERMANENT FULL TIME	14.0	14.0	1.0	19.0	19.0	18.0	18.0	16.0	16.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	173.0	168.0		228.0	228.0	216.0	216.0	192.0	192.0

RP 74-13

PROGRAM: Services to State Agencies
SUB-PROGRAM: Communications
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: General Government 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
Clerk Typist III	Juneau	8	8,756	9,308	9,308		9,308	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Disallowed reclassification of Clerk Typist to full-time position.

Allowed $1,800 of agency equipment request which had been denied by the Governor.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	COMMUNICATIONS	ADMIN AND 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	127.3	137.4		145.8	145.8	145.8	131.9	137.0	137.0
200	TRAVEL	10.0	8.0		13.3	13.3	13.3	8.4	10.0	10.0
300	CONTRACTUAL SERVICES	67.1	5.5		19.2	19.2	19.2	19.2	17.5	17.5
400	COMMODITIES	1.9	1.2		1.8	1.8	1.8	1.2	1.8	1.8
500	EQUIPMENT	22.7	4.2		9.5	9.5			1.8	1.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		229.0	156.3		189.6	189.6	180.1	160.7	168.1	168.1
	INTER-AGENCY TRANSFERS	2.3	5.3		18.9	18.9	18.9	18.9	18.9	18.9
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	229.0	146.6		179.9	179.9	170.4	151.0	158.4	158.4
	INTER-AGENCY RECEIPTS		9.7		9.7	9.7	9.7	9.7	9.7	9.7
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0		8.0	8.0	8.0	7.0	7.0	7.0
	PERMANENT PART TIME	1.0	1.0						1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	90.0	90.0		96.0	96.0	96.0	90.0	90.0	90.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	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.
95-1-09-01-01	CENTRAL DISTRICT	2,475.3	2,138.8		2,746.7	2,746.7	2,743.4	2,743.4	2,385.0	3,024.4
95-1-09-01-02	INTERIOR DISTRICT	1,864.9	2,096.1		2,181.0	2,181.0	2,240.9	2,204.2	2,130.0	2,469.9
95-1-09-01-03	SOUTHEASTERN DISTRCT	546.0	658.1		729.0	729.0	765.1	765.1	690.0	843.0
95-1-09-01-04	WESTERN DISTRICT	308.3	394.9		408.4	408.4	425.8	425.8	405.0	469.8
95-1-09-01-05	SOUTHCENTRAL DISTRCT	1,256.4	1,435.3		1,323.3	1,323.3	1,372.4	1,372.4	1,310.0	1,512.4
95-1-09-01-06	ADMIN & SUPPORT	216.8	266.0		5,203.2	5,203.2	5,199.9	5,191.1	5,188.0	7,248.6
TOTAL	OPERATIONS	6,667.7	6,989.2		12,591.6	12,591.6	12,747.5	12,702.0	12,108.0	15,568.1
BUDGET PERCENTAGE CHANGE OVER 1974						80.1	82.3			122.7
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	3,087.1	3,355.7		3,780.7	3,780.7	3,765.5	3,720.0	3,649.1	3,765.5
200	TRAVEL	43.7	58.7		88.2	88.2	70.4	70.4	59.0	70.4
300	CONTRACTUAL SERVICES	1,046.8	1,312.4		1,237.7	1,237.7	1,237.7	1,237.7	1,135.1	1,457.6
400	COMMODITIES	2,382.9	2,176.3		2,453.8	2,453.8	2,644.1	2,644.1	2,287.0	3,196.1
500	EQUIPMENT	107.2	86.1		127.2	127.2	125.8	125.8	73.8	125.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				4,904.0	4,904.0	4,904.0	4,904.0	4,904.0	6,952.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	6,667.7	6,989.2		12,591.6	12,591.6	12,747.5	12,702.0	12,108.0	15,568.1
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME	188.0	204.0		219.0	219.0	219.0	215.0	211.0	219.0
	PERMANENT PART TIME	2.0	12.0		17.0	17.0	17.0	17.0	17.0	17.0
	TEMPORARY (FULL TIME EQUIV.)	7.0	3.0		3.5	3.5	3.5	3.5	3.5	3.5
	NUMBER OF MAN MONTHS	2,497.0	2,758.0		2,880.0	2,880.0	2,880.0	2,832.0	2,784.0	2,880.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Highways Work. Cap. Fund
ELEMENT: Operations
SUB-ELEMENT: Central District

PROGRAM CATEGORY: General Government **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
Supply Clerk I (PT)	Anch	8	4,200	4,200		4,200*	4,200	4,200	-0-	4,200
Equipment Partsman II	Anch	15	15,542	15,542		15,542*	15,542	15,542	-0-	15,542
Auto Mechanic II	Anch	14	14,440	14,440		14,440*	14,440	14,440	-0-	14,440
Auto Mechanic II	Anch	14	14,440	14,440		14,440*	14,440	14,440	-0-	14,440
Auto Shop Foreman	Anch	17	20,105	20,105		20,105*	20,105	20,105	-0-	20,105
Clerk Typist II	Anch	7	8,128	8,128		8,128*	8,128	8,128	-0-	8,128
Laborer (Security Guard)	Anch	10	10,472	10,472		10,472*	10,472	10,472	-0-	10,472
Auto Mechanic III**	Anch	15	14,640	14,640		14,640*	14,640	14,640	14,640	16,640
Auto Mech. II**(3positions)	Anch	14	38,260	38,260		38,260*	38,260	38,260	38,260	38,260

*Highways Working Capital Fund. **Positions transferred from Transportation Category (Aviation) Anch. Intl. Airport.

LEGISLATIVE ANALYSIS
Approve Governor's Revised Budget.
Allow: Four Mechanic positions transferred from Aviation (Anch. Intl. Airport) to reorganize maintenance crew (shown as existing positions on p. 1,380, Vol. III, General Government).

Six new permanent positions and one new part-time position for maintenance of records and of vehicles.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	OPERATIONS	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	1,043.4	1,069.8		1,289.8	1,289.8	1,289.8	1,289.8	1,202.5	1,289.8
200	TRAVEL	16.3	10.5		20.8	20.8	12.6	12.6	12.6	12.6
300	CONTRACTUAL SERVICES	340.2	348.6		381.4	381.4	381.4	381.4	366.0	461.4
400	COMMODITIES	1,003.2	694.3		1,002.9	1,002.9	1,007.8	1,007.8	788.9	1,208.8
500	EQUIPMENT	72.2	15.6		51.8	51.8	51.8	51.8	15.0	51.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		2,475.3	2,138.8		2,746.7	2,746.7	2,743.4	2,743.4	2,385.0	3,024.4
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	2,475.3	2,138.8		2,746.7	2,746.7	2,743.4	2,743.4	2,385.0	3,024.4
POSITIONS										
	PERMANENT FULL TIME	64.0	72.0		81.0	81.0	81.0	81.0	75.0	81.0
	PERMANENT PART TIME				4.0	4.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)	2.0	2.0							
	NUMBER OF MAN-MONTHS	817.0	917.0		1,021.0	1,021.0	1,021.0	1,021.0	949.0	1,021.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Highways Work. Cap. Fund
ELEMENT: Operations
SUB-ELEMENT: Interior District

PROGRAM CATEGORY: General Government

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 Mechanic II	Fbks	14	16,124	16,124		16,124*	16,124	16,124	16,124	16,124
Auto Mechanic II	Livingood	14	20,105	20,105		20,105*	20,105	20,105	20,105	20,105

*Highways Working Capital Fund.

LEGISLATIVE ANALYSIS
Approved Governor's Revised Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	OPERATIONS	INTERIOR 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	865.8	972.2		1,079.5	1,079.5	1,064.3	1,027.6	1,064.3	1,064.3
200	TRAVEL	4.9	11.6		18.5	18.5	14.0	14.0	6.0	14.0
300	CONTRACTUAL SERVICES	312.1	406.6		351.4	351.4	351.4	351.4	320.9	417.4
400	COMMODITIES	667.1	665.1		706.3	706.3	787.3	787.3	718.8	950.3
500	EQUIPMENT	15.0	40.6		25.3	25.3	23.9	23.9	20.0	23.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,864.9	2,096.1		2,181.0	2,181.0	2,240.9	2,204.2	2,130.0	2,469.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	1,864.9	2,096.1		2,181.0	2,181.0	2,240.9	2,204.2	2,130.0	2,469.9
POSITIONS										
	PERMANENT FULL TIME	53.0	58.0		59.0	59.0	59.0	56.0	59.0	59.0
	PERMANENT PART TIME		8.0		8.0	8.0	8.0	8.0	8.0	8.0
	TEMPORARY (FULL TIME EQUIV.)	4.0								
	NUMBER OF MAN-MONTHS	736.0	805.0		802.0	802.0	802.0	766.0	802.0	802.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Hwys. Work. Capital Fund
ELEMENT: Operations
SUB-ELEMENT: Southeastern District

PROGRAM CATEGORY: General Government   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 Partsman I	Juneau	13	13,413	13,413		13,413*	13,413	13,413	13,413	13,413
Auto Mechanic II	Petersbg	14	14,976	14,976		14,976*	14,976	14,976	14,976	14,976
Bldg. Maint. Foreman	Juneau	17	16,400	16,400		16,400*	16,400	16,400	16,400	16,400

*Highways Working Capital Fund.

LEGISLATIVE ANALYSIS
Approve Governor's Revised Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	OPERATIONS	SOUTHEASTERN DISTRCT

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	268.3	312.2		370.7	370.7	370.7	370.7	370.7	370.7
200	TRAVEL	2.5	7.9		10.5	10.5	9.4	9.4	9.0	9.4
300	CONTRACTUAL SERVICES	85.8	104.5		124.7	124.7	124.7	124.7	99.9	146.6
400	COMMODITIES	181.2	220.2		208.4	208.4	245.6	245.6	197.4	301.6
500	EQUIPMENT	8.2	13.3		14.7	14.7	14.7	14.7	13.0	14.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		546.0	658.1		729.0	729.0	765.1	765.1	690.0	843.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	546.0	658.1		729.0	729.0	765.1	765.1	690.0	843.0
POSITIONS										
	PERMANENT FULL TIME	20.0	22.0		25.0	25.0	25.0	25.0	25.0	25.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	254.0	326.0		314.0	314.0	314.0	314.0	314.0	314.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Hwys Work. Capital Fund
ELEMENT: Operations
SUB-ELEMENT: Western District

PROGRAM CATEGORY: General Government   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 Mechanic I	Nome	13	17,349	17,349		17,349*	17,349	17,349	-0-	17,349
Laborer	Nome	10	12,653	12,653		12,653*	12,653	12,653	-0-	12,653
Laborer (TE)	Nome	10	2,918	2,918		2,918*	2,918	2,918	2,918	2,918
Laborer (TE)	Nome	10	2,918	2,918		2,918*	2,918	2,918	2,918	2,918
Laborer (TE)	Nome	10	2,918	2,918		2,918*	2,918	2,918	2,918	2,918
Labor Foreman (TE)	Nome	12	3,180	3,180		3,180*	3,180	3,180	3,180	3,180

*Highways Working Capital Fund.

LEGISLATIVE ANALYSIS
Approve Governor's Revised Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	OPERATIONS	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	161.1	160.2		206.1	206.1	206.1	206.1	177.0	206.1
200	TRAVEL	2.2	4.7		7.0	7.0	5.6	5.6	5.6	5.6
300	CONTRACTUAL SERVICES	54.6	104.4		73.2	73.2	73.2	73.2	73.2	85.2
400	COMMODITIES	86.5	114.6		113.1	113.1	131.9	131.9	140.2	163.9
500	EQUIPMENT	3.9	11.0		9.0	9.0	9.0	9.0	9.0	9.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		308.3	394.9		408.4	408.4	425.8	425.8	405.0	469.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	308.3	394.9		408.4	408.4	425.8	425.8	405.0	469.8
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0		9.0	9.0	9.0	9.0	7.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		2.5	2.5	2.5	2.5	2.5	2.5
	NUMBER OF MAN-MONTHS	100.0	100.0		135.0	135.0	135.0	135.0	111.0	135.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Hwys. Work. Capital Fund
ELEMENT: Operations
SUB-ELEMENT: Southcentral District

PROGRAM CATEGORY: General Government 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
Approve Governor's Revised Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	OPERATIONS	SOUTHCENTRAL DISTRCT

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	612.3	666.9		660.4	660.4	660.4	660.4	660.4	660.4
200	TRAVEL	7.8	9.6		10.8	10.8	11.5	11.5	10.8	11.5
300	CONTRACTUAL SERVICES	214.3	312.1		259.0	259.0	259.0	259.0	227.1	299.0
400	COMMODITIES	415.8	441.9		380.0	380.0	428.4	428.4	398.6	528.4
500	EQUIPMENT	6.2	4.8		13.1	13.1	13.1	13.1	13.1	13.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,256.4	1,435.3		1,323.3	1,323.3	1,372.4	1,372.4	1,310.0	1,512.4
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	1,256.4	1,435.3		1,323.3	1,323.3	1,372.4	1,372.4	1,310.0	1,512.4
POSITIONS										
	PERMANENT FULL TIME	34.0	35.0		35.0	35.0	35.0	35.0	35.0	35.0
	PERMANENT PART TIME	2.0	4.0		5.0	5.0	5.0	5.0	5.0	5.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	458.0	478.0		476.0	476.0	476.0	476.0	476.0	476.0

PROGRAM: Services to State Agencies
SUB-PROGRAM: Hwys. Work. Capital Fund
ELEMENT: Operations
SUB-ELEMENT: Admin. & Support

PROGRAM CATEGORY: General Government **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
Approve Governor's Revised Budget.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	HIWYS WRKG CAPT FUND	OPERATIONS	ADMIN & SUPPORT

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	136.2	174.4		174.2	174.2	174.2	165.4	174.2	174.2
200	TRAVEL	10.0	14.4		20.6	20.6	17.3	17.3	15.0	17.3
300	CONTRACTUAL SERVICES	39.8	36.2		48.0	48.0	48.0	48.0	48.0	48.0
400	COMMODITIES	29.1	40.2		43.1	43.1	43.1	43.1	43.1	43.1
500	EQUIPMENT	1.7	.8		13.3	13.3	13.3	13.3	3.7	13.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				4,904.0	4,904.0	4,904.0	4,904.0	4,904.0	6,952.7
TOTAL		216.8	266.0		5,203.2	5,203.2	5,199.9	5,191.1	5,188.0	7,248.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	216.8	266.0		5,203.2	5,203.2	5,199.9	5,191.1	5,188.0	7,248.6
POSITIONS										
	PERMANENT FULL TIME	10.0	10.0		10.0	10.0	10.0	9.0	10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	132.0	132.0		132.0	132.0	132.0	120.0	132.0	132.0

PROGRAM: Legislature
SUB-PROGRAM: Legislative Affairs
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Legislature

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 AFFAIRS REVISED FY 75 BUDGET REQUEST

100	$1,506.8
200	400.0
300	978.0
400	58.6
500	21.3
800	50.0
	$3,014.7

LEGISLATIVE ANALYSIS

Based on the agency's revised budget submission, the following reductions were made:

--Travel ($100,000) for interim travel
--Contractual ($181,200) for interim costs
--($40,000) for McLean and Associates contract
--($25,000) from $50,000 requested "miscellaneous" costs.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGISLATURE	LEGISLATIVE AFFAIRS		

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	1,341.1	1,433.7	192.1	1,471.4	1,471.4	1,471.4	1,414.0	1,506.8	1,506.8
200	TRAVEL	260.1	400.0	9.8	284.1	284.1	284.1	285.6	300.0	300.0
300	CONTRACTUAL SERVICES	737.9	805.6	232.4	623.9	623.9	623.9	631.3	756.8	756.8
400	COMMODITIES	61.6	51.6	8.2	51.6	51.6	51.6	54.1	58.6	58.6
500	EQUIPMENT	73.7	9.1	32.0	10.6	10.6	10.6	10.1	21.3	21.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS						.8		25.0	25.0
TOTAL		2,474.4	2,700.0	474.5	2,441.6	2,441.6	2,442.4	2,395.1	2,668.5	2,668.5
	INTER-AGENCY TRANSFERS	4.8								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,474.4	2,700.0	474.5	2,441.6	2,441.6	2,442.4	2,395.1	2,668.5	2,668.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	75.0	76.0		76.0	76.0	76.0	77.0	76.0	76.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	876.0	912.0		912.0	912.0	912.0	924.0	912.0	912.0

PROGRAM: Legislature
SUB-PROGRAM: Legislative Audit
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Legislature

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
*Clerk Typist III	Juneau	8	4,538	4,538	4,538		4,538	4,538	4,538	4,538
Auditor III	Juneau	18	18,326	21,176		18,326		18,326	18,326	18,326
Auditor III	Juneau	18	18,228	18,802	18,802			18,228	-0-	18,228
Auditor II	Juneau	16	15,804	18,654		18,654		15,804	15,804	15,804
Auditor II	Juneau	16	15,804	18,654		18,654		15,804	-0-	15,804
Auditor IV	Juneau	20	20,407	27,247		27,247		-0-	20,407	Ø
Auditor III	Juneau	18	17,623	22,063	22,063			17,623	-0-	17,623
Auditor III	Juneau	18	17,623	22,063	22,063			17,623	-0-	17,623
Auditor II	Juneau	16	15,201	19,641	19,641			15,201	-0-	15,201

*To reclassify existing part-time position to full-time.

LEGISLATIVE ANALYSIS

Approve agency request plus seven (7) auditor positions originally requested by Internal Audit, Department of Administration.

Auditors 2, 6, 7 and 8 (in order as listed above) are funded by General Funds.

Auditors 1, 3 and 4 are funded by inter-agency receipts.

LEGISLATIVE INTENT

Auditors 6, 7 and 8 above are to be used for auditing the Foundation Program in the Department of Education.

Auditors 1, 3 and 4 are to perform audits mandated by Federal Revenue Sharing provisions and OMB Circular A-102.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGISLATURE	LEGISLATIVE AUDIT		

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	293.1	348.0		363.6	363.6	363.6	482.1	418.1	482.1
200	TRAVEL	18.1	19.3		20.5	20.5	20.5	23.8	20.5	23.8
300	CONTRACTUAL SERVICES	19.1	20.2		23.4	98.4	98.4	102.3	98.4	102.3
400	COMMODITIES	1.9	1.4		1.9	1.9	1.9	2.3	1.9	2.3
500	EQUIPMENT	1.6	.8		.8	.8	.8	2.5	.8	2.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		333.8	389.7		410.2	485.2	485.2	613.0	539.7	613.0
	INTER-AGENCY TRANSFERS	.5	1.0		1.0	1.0	1.0	1.0	1.0	1.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	333.8	389.7		410.2	485.2	485.2	558.2	485.2	558.2
	INTER-AGENCY RECEIPTS							54.8	54.5	54.8
POSITIONS										
	PERMANENT FULL TIME	16.0	17.0		18.0	18.0	18.0	25.0	21.0	25.0
	PERMANENT PART TIME	1.0	1.0							
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	198.0	210.0		216.0	216.0	216.0	300.0	252.0	300.0

PROGRAM: Legislature
SUB-PROGRAM: Committee Expense
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government AGENCY: Legislature

The $25,000 FY 75 Budget is to be used for:
- --Travel and per diem costs for Legislative Budget and Audit Committee members for 8 committee meetings ($13,000);
- --Travel and per diem for 2 other in-state meetings ($2,000);
- --Travel and per diem for members' attendance at the National Legislative Conference and additional National Legislative Conference training sessions ($7,000);
- --Telephone costs ($3,000).

LEGISLATIVE ANALYSIS

Approve agency request.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGISLATURE	COMMITTEE EXPENSE		

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	11.5	27.2		22.0	22.0	22.0	22.0	22.0	22.0
300	CONTRACTUAL SERVICES	1.0	2.8		3.0	3.0	3.0	3.0	3.0	3.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		12.5	30.0		25.0	25.0	25.0	25.0	25.0	25.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	12.5	30.0		25.0	25.0	25.0	25.0	25.0	25.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Legislature
SUB-PROGRAM: Legislative Finance
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: General Government   AGENCY: Legislature

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

Agency Request plus increased man months for part-time position and additional contractual for data processing services.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGISLATURE	LEGISLATIVE FINANCE		

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	132.8	148.8		152.2	152.2	152.2	159.6	152.2	159.6
200	TRAVEL	6.8	7.9		9.0	9.0	9.0	9.0	9.0	9.0
300	CONTRACTUAL SERVICES	8.8	10.0		11.0	11.0	11.0	24.6	11.0	24.6
400	COMMODITIES	1.6	1.6		1.7	1.7	1.7	1.7	1.7	1.7
500	EQUIPMENT	3.0	1.8		1.5	1.5	1.5	1.5	1.5	1.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		153.0	170.1		175.4	175.4	175.4	196.4	175.4	196.4
	INTER-AGENCY TRANSFERS	.2	.7		.7	.7	.7	.7	.7	.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	153.0	170.1		175.4	175.4	175.4	196.4	175.4	196.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	7.0	6.0		6.0	6.0	6.0	6.0	6.0	6.0
	PERMANENT PART TIME		1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	81.0	76.0		76.0	76.0	76.0	79.0	76.0	79.0

PROGRAM: Salary & Benefits Increases
SUB-PROGRAM: ____
ELEMENT: ____
SUB-ELEMENT: ____

PROGRAM CATEGORY: General Government **AGENCY:** Department of Administration

LEGISLATIVE ANALYSIS/INTENT - EMPLOYEES PAY & BENEFITS INCREASES

$31,387.1	(SB 448)	All Pay & Benefits for FY 75
(1,594.9)		Unemployment Insurance (not funded)
2,734.4	(SB 511)	Tri-Trades (Blue Collar)
1,203.3	(SB 511)	Grey Collar
$33,729.9		Total FY 75 Cost

FY 74 Cost Not Already Funded Elsewhere

*701.5	(SB 512)	Blue Collar (Tri-Trades)
*308.7	(SB 512)	Grey Collar

* Immediate effective date

$34,740.1	Grand Total 100% Funded
**31,266.1	Grand Total 90% Funded

** The FCC on the FY 75 Budget agreed that those provisions included in the final version of SB 449 would be funded at 90%.

SALARY & BENEFIT INCREASES $31,266.1

Funding Sources

General Fund	24,857.1
International Airport Revenue Fund	1,249.3
Fish & Game Fund	213.5
Highway Working Capital Fund	1,178.7
Teacher's Retirement System Fund	20.6
Public Employee's Retirement System Fund	20.6
Agricultural Revolving Loan Fund	9.2
Veteran's Revolving Loan Fund	43.4
FICA Administration Fund Reserve Account	5.9
Surplus Property Account	19.0
Second Injury Fund	7.1
Sick & Disabled Fishermen's Fund	5.3
Donated Commodities, Handling Fee Reserve Account	6.7
Federal Program Receipts	3,629.7
	$31,266.1

PROGRAM:	Highway Working Capital
SUB-PROGRAM:	Fund
ELEMENT:	Rental Increase
SUB-ELEMENT:	

PROGRAM CATEGORY: General Government **AGENCY:** Dept. of Administration

Appropriations for the Highway Working Capital Fund were increased to cover salary and benefit increases paid to State employees (separate appropriations originally contained in Senate Bills 513 and 514) and cover sharply increased contractual, commodity and equipment costs (anticipated higher costs for fleet replacement units). Rather than appropriate these funds to each department to cover the rental rate increases required to cover increased costs, the money was appropriated to the Department of Administration to be allocated to the various departments as the need arises.

The sum of $501,000 of this appropriation will actually be required to cover increased State agency rental costs for the current fiscal year ending June 30, 1974, and will be transferred for that purpose to the Working Capital Account on the first of the new fiscal year.

HIGHWAY WORKING CAPITAL FUND EQUIPMENT RENTAL INCREASE $3,727,600

Salary & Benefits		Increased Costs	Funding	
SB 448	$685,100	per letter from	Federal Receipts	26,500
SB 451	366,300	Comm. Campbell	General Fund	3,378,400
SB 511	525,000	dated 4/11/74	Int. Airport Revenue Fund	296,200
SB 512	134,700		Fish & Game Fund	26,500
	$1,711,100	$2,016,500		$3,727,600

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	EXEC ADMINISTRATION	EXECUTIVE DIRECTION	PIPELINE IMPACT	

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					117.4	117.4		117.4	117.4
200	TRAVEL					18.5	18.5		18.5	18.5
300	CONTRACTUAL SERVICES					13.3	13.3		13.3	13.3
400	COMMODITIES					4.0	4.0		4.0	4.0
500	EQUIPMENT					6.0	6.0		6.0	6.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL						159.2	159.2		159.2	159.2
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND					159.2	159.2		159.2	159.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME					5.0	5.0		5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS					60.0	60.0		60.0	60.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	DATA PROCESSING	SVCS OPRTNG AGENCIS	

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	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES				100.0	100.0	100.0		60.0	60.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					100.0	100.0	100.0		60.0	60.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCF										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				100.0	100.0	100.0		60.0	60.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

R01-33F-2193 STATE OF ALASKA LAW COMPONENT BUDGET REPORT RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	LEGAL SERVICES	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				139.1	139.1	139.1		139.1	139.1
200	TRAVEL				12.9	12.9	12.9		12.9	12.9
300	CONTRACTUAL SERVICES				21.6	21.6	21.6		21.6	21.6
400	COMMODITIES				5.9	5.9	5.9		5.9	5.9
500	EQUIPMENT				5.1	5.1	5.1		5.1	5.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					184.6	184.6	184.6		184.6	184.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				184.6	184.6	184.6		184.6	184.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				5.0	5.0	5.0		5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				60.0	60.0	60.0		60.0	60.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	INDIVID & BUSI TAXES	

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				227.5	227.5	127.5		127.5	127.5
200	TRAVEL				36.0	36.0	17.5		17.5	17.5
300	CONTRACTUAL SERVICES				25.8	25.8	16.8		16.8	16.8
400	COMMODITIES				1.7	1.7	1.0		1.0	1.0
500	EQUIPMENT				9.6	9.6	5.3		5.3	5.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					300.6	300.6	168.1		168.1	168.1
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				300.6	300.6	168.1		168.1	168.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				15.0	15.0	8.0		8.0	8.0
	PERMANENT PART TIME				2.0	2.0	2.0		2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				190.0	190.0	106.0		106.0	106.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	MTR VEHCL RGSTRTION	

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				199.4	199.4	92.5			
200	TRAVEL				7.7	7.7	2.6			
300	CONTRACTUAL SERVICES				120.9	120.9	77.6			
400	COMMODITIES				2.1	2.1	1.2			
500	EQUIPMENT				12.2	12.2	5.5			
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS								100.0	100.0
TOTAL					342.3	342.3	179.4		100.0	100.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				342.3	342.3	179.4		100.0	100.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				21.0	21.0	9.0			
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				1.5	1.5	1.5			
	NUMBER OF MAN-MONTHS				270.0	270.0	126.0			

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	COLLEC DELQ TAXES	

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				60.2	60.2	46.3		46.3	46.3
200	TRAVEL				3.9	3.9	3.9		3.9	3.9
300	CONTRACTUAL SERVICES				3.2	3.2	3.2		3.2	3.2
400	COMMODITIES				.7	.7	.7		.7	.7
500	EQUIPMENT				2.7	2.7	1.5		1.5	1.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					70.7	70.7	55.6		55.6	55.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				70.7	70.7	55.6		55.6	55.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				4.0	4.0	3.0		3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				48.0	48.0	36.0		36.0	36.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	FISCAL SERVICES	REVENUE COLLECTION	BORDER INSP STATION	

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				106.9	106.9	106.9		106.9	106.9
200	TRAVEL									
300	CONTRACTUAL SERVICES				2.6	2.6	2.6		2.6	2.6
400	COMMODITIES				2.7	2.7	2.7		2.7	2.7
500	EQUIPMENT				.5	.5	.5		.5	.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					112.7	112.7	112.7		112.7	112.7
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				112.7	112.7	112.7		112.7	112.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				6.0	6.0	6.0		6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				2.5	2.5	2.5		2.5	2.5
	NUMBER OF MAN-MONTHS				102.0	102.0	102.0		102.0	102.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
GENERAL GOVERNMENT	SVCS TO STATE AGNCES	COMMUNICATIONS		

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				54.9	54.9	54.9			
200	TRAVEL				20.0	20.0	20.0			
300	CONTRACTUAL SERVICES				3.0	3.0	3.0			
400	COMMODITIES				7.0	7.0	7.0			
500	EQUIPMENT				202.6	202.6	202.6			
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS								150.0	150.0
TOTAL					287.5	287.5	287.5		150.0	150.0
	INTER-AGENCY TRANSFERS				17.6	17.6	17.6			
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND				287.5	287.5	287.5		150.0	150.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				3.0	3.0	3.0			
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				36.0	36.0	36.0			