SOCIAL SERVICES

-- 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.

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II. SOCIAL SERVICES

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

SOCIAL SERVICES

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	ANALYSIS FCC - GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
BOARD OF CHILD DEVELOPMENT		85.0	85.0	85.0	85.0	.0+	.00
PIONEERS' HOME ADVISORY BOARD	5.7	6.0	6.0	6.0	6.0	.0+	.00
MANPOWER PLANNING	145.6	202.3	183.2	187.1	187.1	15.2-	- .07
EMERGENCY EMPLOYMENT ACT	5,152.0	5,158.7	5,144.9	5,151.8	5,158.7	.0+	.00
DEPARTMENT OF ADMINISTRATION							
DONATED COMMODITIES	55.7	69.8	69.8	69.8	69.8	.0+	.00
LONGEVITY BONUS	5,000.0	6,500.0	6,497.2	6,081.3	6,081.3	418.7-	- .06
PIONEERS' HOMES	2,090.2	2,977.8	2,695.8	2,729.6	2,847.6	130.2-	- .04
DEPARTMENT OF EDUCATION							
VOCATIONAL REHABILITATION							
COUNSELING & PLACEMENT	1,136.0	1,221.0	1,203.1	1,209.5	1,209.5	11.5-	.00
SERVICE TO CLIENTS	1,527.2	1,489.7	1,489.7	1,489.7	1,489.7	.0+	.00
ADMINISTRATION	295.4	296.9	287.3	295.6	295.6	1.3-	.00
SPECIALIZED FACILITIES	63.6	63.6	63.6	63.6	63.6	.0+	.00
MINOR MEDICAL	10.0	11.0	11.0	11.0	11.0	.0+	.00
MDTA VOCATIONAL EDUCATION	545.0	570.7	566.2	547.5	547.5	23.2-	- .04
ALASKA SKILL CENTER	2,200.0	2,347.7	2,278.4	2,326.0	2,326.0	21.7-	.00
DEPARTMENT OF HEALTH & SOCIAL							
ASSISTANCE PAYMENTS							
AFDC	9,697.5	14,881.0	8,864.2	10,276.9	9,670.5	5,210.5-	- .35
OLD AGE ASSISTANCE	3,369.0	899.8	1,277.5	1,200.0	1,402.5	502.7+	.55
AID TO THE BLIND	193.0	117.7	77.7	138.2	138.2	20.5+	.17
AID TO THE DISABLED	2,989.6	2,517.5	1,245.6	2,400.0	2,125.0	392.5-	- .15
GENERAL RELIEF	300.9	332.5	390.1	332.5	332.5	.0+	.00
PROGRAM SERVICES							
HOMEMAKER SERVICES	430.4	472.6	230.0	230.0	472.6	.0+	.00
FOSTER CARE	1,179.9	1,482.2	1,482.2	1,389.0	1,482.2	.0+	.00
INSTITUTIONAL CARE	1,770.7	1,307.3	1,602.9	1,270.0	1,436.4	129.1+	.09
DAY CARE	359.7	395.0	395.0	395.0	395.0	.0+	.00
ADOPTIONS	10.1	10.1	10.1	10.1	10.1	.0+	.00
PROTECTIVE SERVICES	283.6	309.9	309.9	296.5	296.5	13.4-	- .04
OTHER SERVICES	21.1	19.9	19.9	19.9	19.9	.0+	.00
ALCANTRA	500.1	585.1		558.7	585.1	.0+	.00
SOCIAL SERVICES							
SOCIAL WORK	1,841.6	1,918.0	1,855.9	1,882.9	1,882.9	35.1-	- .01
ELIGIBILITY DETERMINATION	219.2	296.9	267.1	254.0	289.0	7.9-	- .02
FOOD STAMPS / ELIGIBILITY	925.0	1,698.6	1,370.3	1,252.0	1,440.5	258.1-	- .15

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STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

SOCIAL SERVICES

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC - GOVERNOR DIFFERENCE	PERCENTAGE
ADMINISTRATION (F&CS)							
CENTRAL OFFICE	$ 461.5	$ 452.5	$ 426.1	$ 452.5	$ 452.5	$ .0+	.00
FIELD SERVICES SUPPORT	$ 851.8	$ 872.4	$ 825.9	$ 856.8	$ 856.8	$ 15.6-	- .01
STAFF DEVELOPMENT	$ 185.1	$ 703.9	$ 703.9	$ 703.9	$ 703.9	$ .0+	.00
PIONEERS' HOMES							
SITKA HOME	$ 1,209.8	$ 1,366.9	$ 1,366.9	$ 1,297.6	$ 1,330.0	$ 36.9-	- .02
FAIRBANKS HOME	$ 705.3	$ 1,231.3	$ 1,231.3	$ 1,126.7	$ 1,175.0	$ 56.3-	- .04
PALMER HOME	$ 539.9	$ 677.0	$ 677.0	$ 602.7	$ 640.0	$ 37.0-	- .05
OFFICE OF AGING	$ 949.4	$ 1,544.3	$ 1,541.3	$ 1,544.3	$ 1,544.3	$ .0+	.00
ALCOHOLISM							
ADMINISTRATION & CONSULTATION	$ 262.1	$ 270.9	$ 261.2	$ 261.0	$ 261.0	$ 9.9-	- .03
GRANTS TO LOCAL PROGRAMS	$ 1,733.3	$ 1,958.3	$ 1,958.3	$ 1,945.0	$ 1,958.3	$ .0+	.00
DRUG ABUSE	$ 784.2	$ 597.2	$ 597.2	$ 600.0	$ 597.2	$ .0+	.00
WIN (AFDC)	$ 962.5	$ 1,038.5	$ 1,032.2	$ 954.3	$ 954.3	$ 84.2-	- .08
QUALITY CONTROL & COLLECTIONS		$ 406.3	$ 406.3	$ 406.3	$ 406.3	$ .0+	.00
ADMINISTRATION (DHSS)							
OFFICE OF THE COMMISSIONER	$ 176.0	$ 176.7	$ 166.4	$ 173.9	$ 176.7	$ .0+	.00
ADMINISTRATIVE SERVICES	$ 1,074.0	$ 1,183.3	$ 1,013.5	$ 1,079.3	$ 1,142.1	$ 41.2-	- .03
TITLE IV & XVI						$ .0+	.00
DEPARTMENT OF LABOR							
EMPLOYMENT SERVICE / DISABLED							
FISHERMEN'S FUND	$ 259.6	$ 265.4	$ 263.1	$ 265.4	$ 265.4	$ .0+	.00
SECOND INJURY FUND	$ 226.5	$ 241.6	$ 241.6	$ 241.6	$ 241.6	$ .0+	.00
EMPLOYMENT OF HANDICAPPED	$ 15.2	$ 18.7	$ 18.7	$ 18.7	$ 18.7	$ .0+	.00
EMPLOYMENT SECURITY							
EMPLOYMENT SERVICES	$ 1,388.4	$ 1,816.8	$ 1,816.8	$ 1,816.8	$ 1,816.8	$ .0+	.00
FOOD STAMPS		$ 148.3	$ 148.3	$ 148.3	$ 148.3	$ .0+	.00
COMPUTER PLACEMENT	$ 138.0	$ 149.6	$ 149.6	$ 149.6	$ 149.6	$ .0+	.00
UNEMPLOYMENT INSURANCE	$ 2,200.9	$ 2,569.8	$ 2,569.8	$ 2,569.8	$ 2,569.8	$ .0+	.00
ADMINISTRATION	$ 901.3	$ 1,635.0	$ 1,635.0	$ 1,635.0	$ 1,635.0	$ .0+	.00
TRAINING CONTRACTS							
WIN	$ 1,210.4	$ 1,267.7	$ 1,267.7	$ 1,267.7	$ 1,267.7	$ .0+	.00
NEW CAREERS	$ 200.0					$ .0+	.00
HIRE	$ 200.0					$ .0+	.00
NCES	$ 88.9					$ .0+	.00
HITCHHIKE	$ 186.2					$ .0+	.00
TRAINING GRANTS							
MDTA	$ 265.7	$ 184.9	$ 184.9	$ 184.9	$ 184.9	$ .0+	.00
JOB CORPS	$ 79.1	$ 150.4	$ 150.4	$ 150.4	$ 150.4	$ .0+	.00
NABS JOBS	$ 29.3	$ 34.6	$ 34.6	$ 34.6	$ 34.6	$ .0+	.00

STATE OF ALASKA – LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974 FREE CONFERENCE COMMITTEE

SOCIAL SERVICES

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	ANALYSIS FCC – GOVERNOR DIFFERENCE	ANALYSIS FCC – GOVERNOR PERCENTAGE
TMRP	$ 20.3					$ .0+	.00
LMI (PROGRAM SUPPORT)	$ 43.5	$ 72.8	$ 72.8	$ 72.8	$ 72.8	$ .0+	.00
JOBS (OPTIONAL)	$ 247.0	$ 251.2	$ 251.2	$ 251.2	$ 251.2	$ .0+	.00
STATE ASSISTANCE COST						$ .0+	.00
OFFICE OF THE COMMISSIONER	$ 318.9	$ 325.8	$ 325.8	$ 318.5	$ 330.8	$ 5.0+	.01
DEPARTMENT OF COMMERCE							
VETERANS' SERVICE COUNCIL	$ 41.0	$ 44.1	$ 44.1	$ 44.1	$ 44.1	$ .0+	.00
DEPARTMENT OF COMMUNITY & REGI							
NEIGHBORHOOD YOUTH CORPS	$ 1,867.1	$ 1,500.8	$ 1,500.8	$ 1,500.8	$ 1,500.8	$ .0+	.00
STATE BOND COMMITTEE							
DEBT SERVICE	$ 386.3	$ 388.8	$ 388.8	$ 388.8	$ 388.8	$ .0+	.00
PIPELINE IMPACT							
OFFICE OF THE GOVERNOR							
MANPOWER PLANNING						$ .0+	.00
DEPARTMENT OF EDUCATION							
MDTA VOCATIONAL EDUCATION/FY74		$ 1,612.0		$ 2,112.0	$ 2,112.0	$ 500.0+	.31
MDTA VOCATIONAL EDUCATION/FY75		$ 4,800.0		$ 4,800.0	$ 4,800.0	$ .0+	.00
DEPARTMENT OF HEALTH & SOC SER							
ASSISTANCE PAYMENTS		$ 1,094.8				$ 1,094.8-	.00
PROGRAM SERVICES		$ 316.9				$ 316.9-	.00
SOCIAL SERVICES		$ 147.5		$ 147.5	$ 147.5	$ .0+	.00
FOOD STAMPS / ELIGIBILITY		$ 134.8				$ 134.8-	.00
ADMINISTRATION (F&CS)						$ .0+	.00
ALCOHOLISM						$ .0+	.00
DRUG ABUSE		$ 200.0				$ 200.0-	.00
WIN (AFDC) / FY74		$ 231.8		$ 231.8	$ 231.8	$ .0+	.00
WIN (AFDC) / FY75		$ 456.2		$ 456.2	$ 456.2	$ .0+	.00
DEPARTMENT OF LABOR							
EMPLOYMENT SECURITY / FY74		$ 722.5		$ 722.5	$ 722.5	$ .0+	.00
EMPLOYMENT SECURITY / FY75		$ 6,704.8		$ 6,704.8	$ 6,704.8	$ .0+	.00
MANPOWER TRAINING CNTRCTS/FY74		$ 500.0		$ 500.0	$ 500.0	$ .0+	.00
MANPOWER TRAINING CNTRCTS/FY75		$ 800.0		$ 800.0	$ 800.0	$ .0+	.00
MANPOWER TRAINING GRANTS/FY74		$ 321.8		$ 321.8	$ 321.8	$ .0+	.00
MANPOWER TRAINING GRANTS/FY75		$ 1,493.3		$ 1,493.3	$ 1,493.3	$ .0+	.00
OFFICE OF THE COMMISSIONER		$ 55.7				$ 55.7-	.00
PROGRAM CATEGORY TOTALS	$ 62,526.3	$ 91,382.2	$ 63,251.1	$ 83,512.4	$ 83,916.9	$ 7,465.3-	- .08
FUNDING							
GENERAL FUND	$ 24,728.5	$ 33,200.6	$ 26,176.4	$ 28,224.0	$ 28,467.1	$ 4,733.5-	- .14
FEDERAL FUNDS	$ 33,203.3	$ 50,596.5	$ 31,085.2	$ 48,158.0	$ 47,939.1	$ 2,657.4-	- .05
OTHER FUNDS	$ 4,594.5	$ 7,585.1	$ 5,989.5	$ 7,130.4	$ 7,510.7	$ 74.4-	.00
T O T A L	$ 62,526.3	$ 91,382.2	$ 63,251.1	$ 83,512.4	$ 83,916.9	$ 7,465.3-	- .08

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PROGRAM: Family & Children Services
SUB-PROGRAM: Board of Child Development
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Office of 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
Executive Director*	Anch.	24	27,408	35,784	35,784		35,784	35,784	35,784	35,784
Clerk Typist III*	Anch.	8	8,436	10,286	10,286		10,286	10,286	10,286	10,286

*Approved by RP 74-55

LEGISLATIVE ANALYSIS

100 Executive Director and Clerk Typist III allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	BD OF CHILD DEVELOP		

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			25.5	35.8	35.8	35.8	35.8	35.8	35.8
200	TRAVEL	5.6		22.4	28.9	28.9	28.9	28.9	28.9	28.9
300	CONTRACTUAL SERVICES	.1		6.8	18.8	18.8	18.8	18.8	18.8	18.8
400	COMMODITIES			.3	1.5	1.5	1.5	1.5	1.5	1.5
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		5.7		55.0	85.0	85.0	85.0	85.0	85.0	85.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS			30.0						
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	5.7			85.0	85.0	85.0	85.0	85.0	85.0
	INTER-AGENCY RECEIPTS			25.0						
POSITIONS										
	PERMANENT FULL TIME			1.0	2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME			1.0						
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS			18.0	24.0	24.0	24.0	24.0	24.0	24.0

RP 74-55

PROGRAM CATEGORY: Social Services

AGENCY: Office of Governor

PROGRAM: General Social Services
SUB-PROGRAM: Pioneers Home Advisory Board
ELEMENT:
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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	PIONEERS HOME ADV BD		

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	5.2	5.7		6.0	6.0	6.0	6.0	6.0	6.0
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		5.2	5.7		6.0	6.0	6.0	6.0	6.0	6.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	5.2	5.7		6.0	6.0	6.0	6.0	6.0	6.0
	INTER-AGENCY RECEIPTS									

POSITIONS

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

PROGRAM: Employment Stabilization
SUB-PROGRAM: Manpower Planning
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Office of 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
Project Coordinator	Juneau	18	17,600	22,000		22,000	22,000	22,000	22,000	22,000
Administrative Assistant III	Juneau	16	15,200	15,200		15,200	15,200	15,200	15,200	15,200
Clerk IV	Juneau	9	9,400	9,400	9,400		9,400	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

100 Project Coordinator and Administrative Assistant allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER PLANNING		

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	102.8	113.9	40.3	161.2	161.2	161.2	142.1	152.0	152.0
200	TRAVEL	20.1	14.7	11.8	31.0	31.0	31.0	31.0	25.0	25.0
300	CONTRACTUAL SERVICES	7.2	15.0	10.7	14.5	14.5	7.9	7.9	7.9	7.9
400	COMMODITIES	1.7	1.5	.6	1.9	1.9	1.9	1.9	1.9	1.9
500	EQUIPMENT	.9	.5	.2	.3	.3	.3	.3	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		132.7	145.6	63.6	208.9	208.9	202.3	183.2	187.1	187.1
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	124.7	140.3	63.6	188.2	188.2	188.2	177.9	187.1	187.1
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	8.0	5.3		20.7	20.7	14.1	5.3		
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0	2.0	9.0	9.0	9.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	1.6								
	NUMBER OF MAN-MONTHS	72.0	72.0	24.0	108.0	108.0	108.0	96.0	96.0	96.0

RP 74-88
RP 74-112

PROGRAM: Employment Stabilization
SUB-PROGRAM: Emergency Employ. Act
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Office of 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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMERGENCY EMPLMT ACT		

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	131.0	147.3		155.2	155.2	155.2	141.4	147.3	155.2
200	TRAVEL	16.0	12.0		45.2	45.2	45.2	45.2	45.2	45.2
300	CONTRACTUAL SERVICES	12.1	13.0		19.4	19.4	19.4	19.4	19.4	19.4
400	COMMODITIES	1.7	2.2		2.5	2.5	2.5	2.5	2.5	2.5
500	EQUIPMENT	.5								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	3,780.8	4,977.5		4,936.4	4,936.4	4,936.4	4,936.4	4,937.4	4,936.4
800	MISCELLANEOUS	10.1								
TOTAL		3,952.2	5,152.0		5,158.7	5,158.7	5,158.7	5,144.9	5,151.8	5,158.7
	INTER-AGENCY TRANSFERS	1,703.5	2,073.9		2,074.4	2,074.4	2,074.4	2,074.4	2,074.4	2,074.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	3,952.2	5,142.0		5,142.0	5,142.0	5,142.0	5,128.2	5,141.8	5,142.0
	REQUIRED GEN.FUND MATCHING		10.0		16.7	16.7	16.7	16.7	10.0	16.7
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	11.0	11.0		11.0	11.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	132.0	132.0		139.0	139.0	139.0	132.0	139.0	139.0

PROGRAM: General Social Services
SUB-PROGRAM: Donated Commod.
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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 III	Anch.	14	13,127	14,427		14,427	14,427	14,427	14,427	14,427

LEGISLATIVE ANALYSIS

Warehouse space in Anchorage is provided for forwarding approximately 900,000 pounds of food for 86 agencies in remote areas; one additional position (Storekeeper III) to staff the food distribution warehouse in Anchorage is allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	DONATED COMMODITIES		

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	29.6	29.7		28.1	41.2	41.2	41.2	41.2	41.2
200	TRAVEL	4.4	8.0		8.4	8.4	8.4	8.4	8.4	8.4
300	CONTRACTUAL SERVICES	5.4	13.8		14.5	14.5	14.5	14.5	14.5	14.5
400	COMMODITIES	.8	4.0		4.2	4.2	4.2	4.2	4.2	4.2
500	EQUIPMENT	.8	.2		.2	1.5	1.5	1.5	1.5	1.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		41.0	55.7		55.4	69.8	69.8	69.8	69.8	69.8
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	16.2	29.7		30.0	30.0	30.0	30.0	30.0	30.0
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	24.8	26.0		25.4	39.8				
	DONATED COMMODITY FEE ACCT.						39.8	39.8	39.8	39.8
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	36.0	36.0	36.0	36.0	36.0

PROGRAM: General Social Services
SUB-PROGRAM: Longevity Bonus
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services   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
Administrative Assistant I	Juneau	12	11,331	11,831	11,831		11,831	11,831	11,831	11,831

LEGISLATIVE ANALYSIS

100 Administrative Assistant I allowed.
700 Grants based on 5,000 caseload average.

LEGISLATIVE INTENT

Trends in excess of the 5,000 caseload average will be the basis for a supplemental.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	LONGEVITY BONUS PRO		

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	36.8	43.4		55.7	55.7	55.7	52.9	55.7	55.7
200	TRAVEL	2.9	6.9		7.2	7.2	7.2	7.2	5.0	5.0
300	CONTRACTUAL SERVICES	9.6	25.1		19.1	19.1	19.1	19.1	19.1	19.1
400	COMMODITIES	1.0			1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT	1.3			.5	.5	.5	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2,532.3	4,924.6	1,191.0	7,440.0	7,440.0	6,416.5	6,416.5	6,000.0	6,000.0
800	MISCELLANEOUS				1.2	1.2				
TOTAL		2,583.9	5,000.0	1,191.0	7,524.7	7,524.7	6,500.0	6,497.2	6,081.3	6,081.3
	INTER-AGENCY TRANSFERS	.9			9.0	9.0	9.0	9.0	9.0	9.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,583.9	5,000.0	1,191.0	7,524.7	7,524.7	6,500.0	6,497.2	6,081.3	6,081.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		4.2	4.2	4.2	4.2	4.2	4.2
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5								
	NUMBER OF MAN-MONTHS	42.0	36.0		50.0	50.0	50.0	50.0	50.0	50.0

Ch. 13, SLA 1974

PROGRAM: General Social Services
SUB-PROGRAM: Pioneer Homes
ELEMENT: Central Office
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

The Department of Administration will contract with the Department of Health and Social Services, Division of Family and Children Services, for the operation of the Pioneers' Homes. The general funds requested are those which will be transferred to the Department of Health and Social Services for this program. Refer to the Pioneers' Homes' budgets for details regarding the expenditure of the FY 75 funds.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	PIONEERS HOMES	CENTRAL 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									
200	TRAVEL									
300	CONTRACTUAL SERVICES	1,713.6	2,090.2	31.5	2,029.4	2,188.1	2,977.8	2,695.8	2,729.6	2,847.6
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,713.6	2,090.2	31.5	2,029.4	2,188.1	2,977.8	2,695.8	2,729.6	2,847.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS			3.8						
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,713.6	2,090.2	27.7	2,029.4	2,188.1	2,977.8	2,695.8	2,729.6	2,847.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

Ch. 4, SLA 1974

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VOCATIONAL REHAB		

COMPONENT STRUCTURE	COMPONENT 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.
22-8-06-01-00	COUNSELING & PLCMNT	989.8	1,136.0	107.4	1,221.0	1,221.0	1,221.0	1,203.1	1,209.5	1,209.5
22-8-06-02-00	SERVICES TO CLIENTS	1,130.6	1,527.2	52.9	1,700.8	1,489.7	1,489.7	1,489.7	1,489.7	1,489.7
22-8-06-03-00	ADMINISTRATION	241.3	295.4	34.2	296.9	296.9	296.9	287.3	295.6	295.6
22-8-06-04-00	SPECIALIZED FACILITS	68.5	63.6		63.6	63.6	63.6	63.6	63.6	63.6
22-8-06-05-00	MINOR MEDICAL	10.5	10.0		11.0	11.0	11.0	11.0	11.0	11.0
TOTAL	VOCATIONAL REHAB	2,440.7	3,032.2	194.5	3,293.3	3,082.2	3,082.2	3,054.7	3,069.4	3,069.4
BUDGET PERCENTAGE CHANGE OVER 1974						1.6	1.6			1.2
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,022.7	1,196.3	78.1	1,253.2	1,253.2	1,253.2	1,226.4	1,253.2	1,253.2
200	TRAVEL	40.0	56.2	6.4	61.2	61.2	61.2	61.2	59.9	59.9
300	CONTRACTUAL SERVICES	216.8	222.4	50.4	244.5	244.5	244.5	244.5	239.0	239.0
400	COMMODITIES	11.6	10.3	.4	12.1	12.1	12.1	11.4	12.1	12.1
500	EQUIPMENT	8.4	9.8	6.3	9.0	9.0	9.0	9.0	3.0	3.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	1,141.2	1,537.2	52.9	1,713.3	1,502.2	1,502.2	1,502.2	1,502.2	1,502.2
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,528.5	2,355.2	194.5	2,566.1	2,385.3	2,385.3	2,377.1	2,385.3	2,385.3
	REQUIRED GEN.FUND MATCHING	292.7	524.4		640.8	612.7	612.7	593.4	599.9	599.9
	OTHER GENERAL FUND	543.6	72.3		2.2					
	INTER-AGENCY RECEIPTS	75.6	78.8		82.7	82.7	82.7	82.7	82.7	82.7
	PROGRAM RECEIPTS	.3	1.5		1.5	1.5	1.5	1.5	1.5	1.5
GEN.FUND PERCNTGE CHANGE OVER 1974						2.6	2.6			.5
POSITIONS										
	PERMANENT FULL TIME	84.0	83.0	6.0	89.0	89.0	89.0	89.0	89.0	89.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	972.0	996.0	72.0	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0	1,068.0

PROGRAM: General Social Services
SUB-PROGRAM: Vocational Rehab.
ELEMENT: Counseling & Placement
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Education

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
Voc. Rehab. Counselor III	Anch.	20	22,419	22,419		22,419	22,419	22,419	22,419	22,419
Voc. Rehab. Counselor I (2)	Anch.	16	31,010	31,010		31,010	31,010	31,010	31,010	31,010
Clerk-Typist III	Anch.	8	10,351	10,351		10,351	10,351	10,351	10,351	10,351
Clerk-Typist II (2)	Anch.	7	17,208	17,208		17,208	17,208	17,208	17,208	17,208

LEGISLATIVE ANALYSIS

100 Voc. Rehab. Counselor III, 2 Voc. Rehab. Counselor I's, a Clerk-Typist III, and 2 Clerk Typist II's allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VOCATIONAL REHAB	COUNSELING & PLCMNT	

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	816.6	942.6	78.1	1,000.8	1,000.8	1,000.8	982.9	1,000.8	1,000.8
200	TRAVEL	26.4	40.4	3.3	43.4	43.4	43.4	43.4	43.4	43.4
300	CONTRACTUAL SERVICES	130.6	137.4	19.3	160.5	160.5	160.5	160.5	155.0	155.0
400	COMMODITIES	8.9	8.3	.4	9.3	9.3	9.3	9.3	9.3	9.3
500	EQUIPMENT	7.3	7.3	6.3	7.0	7.0	7.0	7.0	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		989.8	1,136.0	107.4	1,221.0	1,221.0	1,221.0	1,203.1	1,209.5	1,209.5
	INTER-AGENCY TRANSFERS	1.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS	653.1	914.3	107.4	992.1	975.6	975.6	974.5	975.6	975.6
	REQUIRED GEN.FUND MATCHING	119.0	191.8		228.1	245.4	245.4	228.6	233.9	233.9
	OTHER GENERAL FUND	217.7	29.9		.8					
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	70.0	69.0	6.0	75.0	75.0	75.0	75.0	75.0	75.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	804.0	828.0	72.0	900.0	900.0	900.0	900.0	900.0	900.0

RP 74-6
RP 74-111

PROGRAM: Gen. Social Services
SUB-PROGRAM: Voc. Rehab.
ELEMENT: Services to Clients
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Education

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VOCATIONAL REHAB	SERVICES TO CLIENTS	

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									
200	TRAVEL	.2								
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	1,130.4	1,527.2	52.9	1,700.8	1,489.7	1,489.7	1,489.7	1,489.7	1,489.7
800	MISCELLANEOUS									
TOTAL		1,130.6	1,527.2	52.9	1,700.8	1,489.7	1,489.7	1,489.7	1,489.7	1,489.7
	INTER-AGENCY TRANSFERS	.4								
FUNDING SOURCE										
	FEDERAL RECEIPTS	692.5	1,151.3	52.9	1,284.4	1,119.6	1,119.6	1,119.6	1,119.6	1,119.6
	REQUIRED GEN.FUND MATCHING	129.8	263.9		332.5	287.4	287.4	287.4	287.4	287.4
	OTHER GENERAL FUND	232.7	33.2		1.2					
	INTER-AGENCY RECEIPTS	75.6	78.8		82.7	82.7	82.7	82.7	82.7	82.7

POSITIONS

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

RP 74-6

PROGRAM: General Social Services
SUB-PROGRAM: Voc. Rehab.
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services   AGENCY: Education

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VOCATIONAL REHAB	ADMINISTRATION	

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	206.1	253.7		252.4	252.4	252.4	243.5	252.4	252.4
200	TRAVEL	13.4	15.8	3.1	17.8	17.8	17.8	17.8	16.5	16.5
300	CONTRACTUAL SERVICES	18.0	21.4	31.1	21.9	21.9	21.9	21.9	21.9	21.9
400	COMMODITIES	2.7	2.0		2.8	2.8	2.8	2.1	2.8	2.8
500	EQUIPMENT	1.1	2.5		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		241.3	295.4	34.2	296.9	296.9	296.9	287.3	295.6	295.6
	INTER-AGENCY TRANSFERS	5.8			5.0	5.0	5.0	5.0	5.0	5.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	139.0	233.4	34.2	233.8	234.1	234.1	227.0	234.1	234.1
	REQUIRED GEN.FUND MATCHING	32.9	54.7		62.9	62.8	62.8	60.3	61.5	61.5
	OTHER GENERAL FUND	69.4	7.3		.2					
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	14.0	14.0		14.0	14.0	14.0	14.0	14.0	14.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	168.0	168.0		168.0	168.0	168.0	168.0	168.0	168.0

RP 74-6
RP 74-111

PROGRAM: General Social Services
SUB-PROGRAM: Voc. Rehab.
ELEMENT: Specialized Facilities
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Education

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VOCATIONAL REHAB	SPECIALIZED FACILITS	

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	68.2	63.6		62.1	62.1	62.1	62.1	62.1	62.1
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	.3			1.5	1.5	1.5	1.5	1.5	1.5
800	MISCELLANEOUS									
TOTAL		68.5	63.6		63.6	63.6	63.6	63.6	63.6	63.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	38.0	48.4		47.4	47.6	47.6	47.6	47.6	47.6
	REQUIRED GEN.FUND MATCHING	9.5	12.1		14.7	14.5	14.5	14.5	14.5	14.5
	OTHER GENERAL FUND	20.7	1.6							
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	.3	1.5		1.5	1.5	1.5	1.5	1.5	1.5
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: General Social Services
SUB-PROGRAM: Voc. Rehab.
ELEMENT: Minor Medical
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Education

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VOCATIONAL REHAB	MINOR MEDICAL	

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									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	10.5	10.0		11.0	11.0	11.0	11.0	11.0	11.0
800	MISCELLANEOUS									
TOTAL		10.5	10.0		11.0	11.0	11.0	11.0	11.0	11.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	5.9	7.8		8.4	8.4	8.4	8.4	8.4	8.4
	REQUIRED GEN.FUND MATCHING	1.5	1.9		2.6	2.6	2.6	2.6	2.6	2.6
	OTHER GENERAL FUND	3.1	.3							
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Employment Stabilization
SUB-PROGRAM: Institutional Manpower
ELEMENT: MDTA Voc. Ed. / Training
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Dept. of Education

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	INSTNL MNPWR TRNG	MDTA VOC ED	

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	50.4	83.2		84.3	84.3	84.3	79.8	84.3	84.3
200	TRAVEL	6.1	10.0		10.5	10.5	10.5	10.5	10.0	10.0
300	CONTRACTUAL SERVICES	37.4	30.1		31.5	31.5	31.5	31.5	31.5	31.5
400	COMMODITIES	.6	3.0		3.2	3.2	3.2	3.2	3.0	3.0
500	EQUIPMENT	1.8	.7		.7	.7	.7	.7	.7	.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	643.7	418.0		440.5	440.5	440.5	440.5	418.0	418.0
800	MISCELLANEOUS									
TOTAL		740.0	545.0		570.7	570.7	570.7	566.2	547.5	547.5
	INTER-AGENCY TRANSFERS	196.8	17.0		17.8	17.8	17.8	17.8	17.8	17.8
FUNDING SOURCE										
	FEDERAL RECEIPTS	365.6	500.0		513.6	513.6	513.6	509.6	513.6	513.6
	REQUIRED GEN.FUND MATCHING	9.3	45.0		57.1	57.1	57.1	56.6	33.9	33.9
	OTHER GENERAL FUND	365.1								
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	4.0	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	60.0		60.0	60.0	60.0	60.0	60.0	60.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Insti. Manpower Training
ELEMENT: Skill Center
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services **AGENCY:** Department of Education

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
Counselor	Seward	Contr.	22,156	22,156	22,156		22,156	22,156	22,156	22,156
Instructional Aides (2)	Seward	Contr.	33,640	33,640	33,640		33,640	33,640	33,640	33,640

LEGISLATIVE INTENT

Counselor and 2 Instructional Aides allowed only on reimbursement by Teamsters, Court System, and Native Corporations.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	INSTNL MNPWR TRNG	SKILL CENTER	

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	768.6	871.3		905.6	961.4	961.4	892.1	961.4	961.4
200	TRAVEL	19.6	28.3		29.7	29.7	29.7	29.7	27.0	27.0
300	CONTRACTUAL SERVICES	160.5	203.0		213.2	213.2	213.2	213.2	210.0	210.0
400	COMMODITIES	180.2	238.9		250.8	250.8	250.8	250.8	245.0	245.0
500	EQUIPMENT	15.3	56.0		50.0	50.0	50.0	50.0	40.0	40.0
600	LANDS, BUILDINGS, IMPROVEMENTS	50.0								
700	GRANTS, CLAIMS, SHARED REVENUE	22.7	802.5		842.6	842.6	842.6	842.6	842.6	842.6
800	MISCELLANEOUS									
TOTAL		1,216.9	2,200.0		2,291.9	2,347.7	2,347.7	2,278.4	2,326.0	2,326.0
	INTER-AGENCY TRANSFERS	1.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS	266.4								
	REQUIRED GEN.FUND MATCHING	725.1	690.0							
	OTHER GENERAL FUND				854.2	854.2	854.2	784.9	776.7	776.7
	INTER-AGENCY RECEIPTS	26.7								
	PROGRAM RECEIPTS	198.7	1,510.0		1,437.7	1,493.5	1,493.5	1,493.5	1,549.3	1,549.3
POSITIONS										
	PERMANENT FULL TIME	44.0	50.0		50.0	53.0	53.0	53.0	53.0	53.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	528.0	600.0		600.0	636.0	636.0	636.0	636.0	636.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ASSISTANCE PAYMENTS		

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.
21-3-01-01-00	AID FAM DEP CHILDREN	9,125.0	9,697.5	280.7-	10,276.9	10,276.9	14,881.0	8,864.2	10,276.9	9,670.5
21-3-01-02-00	OLD AGE ASSISTANCE	3,037.8	3,369.0	47.0-	3,102.7	3,102.7	899.8	1,277.5	1,200.0	1,402.5
21-3-01-03-00	AID TO THE BLIND	184.2	193.0		138.2	138.2	117.7	77.7	138.2	138.2
21-3-01-04-00	AID TO THE DISABLED	2,900.2	2,989.6		2,903.1	2,903.1	2,517.5	1,245.6	2,400.0	2,125.0
21-3-01-05-00	GENERAL RELIEF	385.3	300.9		332.5	332.5	332.5	390.1	332.5	332.5
TOTAL	ASSISTANCE PAYMENTS	15,632.5	16,550.0	327.7-	16,753.4	16,753.4	18,748.5	11,855.1	14,347.6	13,668.7
BUDGET PERCENTAGE CHANGE OVER 1974						1.2	13.2			17.4-

OBJECT	DESCRIPTION	FY 1973 ACTUAL	AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	2.3								
200	TRAVEL	15.5								
300	CONTRACTUAL SERVICES	540.2								
400	COMMODITIES	24.7								
500	EQUIPMENT	.6								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	15,049.1	16,550.0	327.7-	16,753.4	16,753.4	18,748.5	11,855.1	14,347.6	13,668.7
800	MISCELLANEOUS	.1								

FUNDING SOURCE	FY 1973 ACTUAL	AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
FEDERAL RECEIPTS	7,649.6	8,175.7	139.6-	5,170.1	5,170.1	7,472.1	4,463.7	5,170.1	4,866.8
REQUIRED GEN.FUND MATCHING	7,649.6	8,142.6	188.1-	11,314.0	11,314.0	11,007.1	7,064.5	8,908.2	8,532.6
OTHER GENERAL FUND	333.3	231.7		269.3	269.3	269.3	326.9	269.3	269.3
INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974					38.3	34.6			5.1

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

PROGRAM: Family & Children Svs.
SUB-PROGRAM: Assistance Payments
ELEMENT: Aid Fam. Dependent Children
SUB-ELEMENT: ______

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

LEGISLATIVE INTENT
All legally obligated payments will be made.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ASSISTANCE PAYMENTS	AID FAM DEP CHILDREN	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	2.3								
200	TRAVEL	1.6								
300	CONTRACTUAL SERVICES	65.2								
400	COMMODITIES	.4								
500	EQUIPMENT	.3								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	9,055.2	9,697.5	280.7-	10,276.9	10,276.9	14,881.0	8,864.2	10,276.9	9,670.5
800	MISCELLANEOUS									
TOTAL		9,125.0	9,697.5	280.7-	10,276.9	10,276.9	14,881.0	8,864.2	10,276.9	9,670.5
	INTER-AGENCY TRANSFERS	9.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS	4,562.5	4,838.0	116.1-	5,138.5	5,138.5	7,440.5	4,432.1	5,138.5	4,835.2
	REQUIRED GEN.FUND MATCHING	4,562.5	4,859.5	164.6-	5,138.4	5,138.4	7,440.5	4,432.1	5,138.4	4,835.3
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									

POSITIONS

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

RP 74-100
RP 74-133

PROGRAM: Family & Children's Services
SUB-PROGRAM: Assistance Payments
ELEMENT: Old Age Assistance
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

LEGISLATIVE ANALYSIS

$ 84.54	3 month SSI average payment
x 1,967	3 month SSI average caseload
x 12	months
$1,995.5	
- 600.0	Longevity Bonus Waiver
$1,395.5	
- 118.0	SSI Benefit increase (1,967 people x $5 x 12 months): $6/Individual, $9/Couple
$1,277.5	
+ 125.0	FY 74 Supplemental
$1,402.5	

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ASSISTANCE PAYMENTS	OLD AGE ASSISTANCE	

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									
200	TRAVEL									
300	CONTRACTUAL SERVICES	112.3								
400	COMMODITIES	.1								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	2,925.4	3,369.0	47.0-	3,102.7	3,102.7	899.8	1,277.5	1,200.0	1,402.5
800	MISCELLANEOUS									
TOTAL		3,037.8	3,369.0	47.0-	3,102.7	3,102.7	899.8	1,277.5	1,200.0	1,402.5
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,518.9	1,680.8	23.5-						
	REQUIRED GEN.FUND MATCHING	1,518.9	1,688.2	23.5-	3,102.7	3,102.7	899.8	1,277.5	1,200.0	1,402.5
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									

POSITIONS

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

RP 74-27

PROGRAM: Family & Children Services
SUB-PROGRAM: Assistance Payment
ELEMENT: Aid to the Blind
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ASSISTANCE PAYMENTS	AID TO THE BLIND	

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	.5								
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	183.7	193.0		138.2	138.2	117.7	77.7	138.2	138.2
800	MISCELLANEOUS									
TOTAL		184.2	193.0		138.2	138.2	117.7	77.7	138.2	138.2
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	92.1	96.3							
	REQUIRED GEN.FUND MATCHING	92.1	96.7		138.2	138.2	117.7	77.7	138.2	138.2
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Family & Children Services
SUB-PROGRAM: Assistance Payments
ELEMENT: Aid to the Disabled
SUB-ELEMENT: ____________

PROGRAM CATEGORY: Social Services   AGENCY: Health & Social Services

LEGISLATIVE ANALYSIS

$85.09	3 month SSI average payment
- 5.00	SSI Benefit increase ($6/Individual, $9/Couple)
80.09	
x 1,540	Estimated Caseload FY 75
x 12	months
1,480,000	
+ 520,000	HSS Estimate of 200 State AD eligible cases @ $217 x 12 months
2,000,000	
+ 125,000	FY 74 Supplemental
$2,125,000	

LEGISLATIVE INTENT

The State definition of disability will be maintained.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ASSISTANCE PAYMENTS	AID TO THE DISABLED	

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	23.0								
400	COMMODITIES	.1								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	2,877.1	2,989.6		2,903.1	2,903.1	2,517.5	1,245.6	2,400.0	2,125.0
800	MISCELLANEOUS									
TOTAL		2,900.2	2,989.6		2,903.1	2,903.1	2,517.5	1,245.6	2,400.0	2,125.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,450.1	1,491.4							
	REQUIRED GEN.FUND MATCHING	1,450.1	1,498.2		2,903.1	2,903.1	2,517.5	1,245.6	2,400.0	2,125.0
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Family & Children Services
SUB-PROGRAM: Assistance Payments
ELEMENT: General Relief
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ASSISTANCE PAYMENTS	GENERAL RELIEF	

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	13.9								
300	CONTRACTUAL SERVICES	339.2								
400	COMMODITIES	24.1								
500	EQUIPMENT	.3								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	7.7	300.9		332.5	332.5	332.5	390.1	332.5	332.5
800	MISCELLANEOUS	.1								
TOTAL		385.3	300.9		332.5	332.5	332.5	390.1	332.5	332.5
	INTER-AGENCY TRANSFERS	.3								
FUNDING SOURCE										
	FEDERAL RECEIPTS	26.0	69.2		31.6	31.6	31.6	31.6	31.6	31.6
	REQUIRED GEN.FUND MATCHING	26.0			31.6	31.6	31.6	31.6	31.6	31.6
	OTHER GENERAL FUND	333.3	231.7		269.3	269.3	269.3	326.9	269.3	269.3
	INTER-AGENCY RECEIPTS									

POSITIONS

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

R01-33F-2193 STATE OF ALASKA HEALTH & SOC SERVICE BRU BUDGET SUMMARY RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM 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.
21-3-02-01-00	HOMEMAKER SERVICES		430.4		472.6	472.6	472.6	230.0	230.0	472.6
21-3-02-02-00	FOSTER CARE	1,303.8	1,179.9	3.1-	1,482.2	1,482.2	1,482.2	1,482.2	1,389.0	1,482.2
21-3-02-03-00	INSTITUTIONAL CARE	1,459.9	1,770.7	3.1-	1,307.3	1,307.3	1,307.3	1,602.9	1,270.0	1,436.4
21-3-02-04-00	DAY CARE	244.9	359.7	240.0	395.0	395.0	395.0	395.0	395.0	395.0
21-3-02-05-00	ADOPTIONS	69.5	10.1		10.1	10.1	10.1	10.1	10.1	10.1
21-3-02-06-00	PROTECTIVE SERVICES		283.6	6.3-	309.9	309.9	309.9	309.9	296.5	296.5
21-3-02-07-00	OTHER SERVICES	405.1	21.1		19.9	19.9	19.9	19.9	19.9	19.9
TOTAL	PROGRAM SERVICES	3,483.2	4,055.5	227.5	3,997.0	3,997.0	3,997.0	4,050.0	3,610.5	4,112.7
BUDGET PERCENTAGE CHANGE OVER 1974						1.4-	1.4-			1.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	231.9								
200	TRAVEL	50.9	87.5		92.1	92.1	92.1	92.1	88.3	88.4
300	CONTRACTUAL SERVICES	3,167.6	3,947.8	227.5	3,882.8	3,882.8	3,882.8	3,935.8	3,500.2	4,002.2
400	COMMODITIES	32.8	20.2		22.1	22.1	22.1	22.1	22.0	22.1
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,134.9	1,375.9	175.9	1,390.3	1,390.3	1,390.3	1,261.8	1,171.6	1,411.0
	REQUIRED GEN.FUND MATCHING	1,632.2	983.5	51.6	812.3	812.3	812.3	805.1	723.6	833.0
	OTHER GENERAL FUND	716.1	1,596.6		1,794.4	1,794.4	1,694.4	1,883.1	1,615.3	1,768.7
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		99.5				100.0	100.0	100.0	100.0
GEN.FUND PERCNTGE CHANGE OVER 1974						1.0	2.8-			.8
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS									

PROGRAM: Family & Children's Sys.
SUB-PROGRAM: Program Services
ELEMENT: Homemaker Services
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	HOMEMAKER SERVICES	

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		430.4		472.6	472.6	472.6	230.0	230.0	472.6
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			430.4		472.6	472.6	472.6	230.0	230.0	472.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS		322.8		354.5	354.5	354.5	172.5	172.5	354.5
	REQUIRED GEN.FUND MATCHING		107.6		118.1	118.1	118.1	57.5	57.5	118.1
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									

POSITIONS

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

PROGRAM: Family & Children Services
SUB-PROGRAM: Program Services
ELEMENT: Foster Care
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	FOSTER CARE	

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	21.4								
200	TRAVEL	37.2	15.5		17.0	17.0	17.0	17.0	17.0	17.0
300	CONTRACTUAL SERVICES	1,217.6	1,144.2	3.1-	1,443.1	1,443.1	1,443.1	1,443.1	1,350.0	1,443.1
400	COMMODITIES	27.6	20.2		22.1	22.1	22.1	22.1	22.0	22.1
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,303.8	1,179.9	3.1-	1,482.2	1,482.2	1,482.2	1,482.2	1,389.0	1,482.2
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	410.2	396.6	1.0-	432.1	432.1	432.1	432.1	404.8	432.1
	REQUIRED GEN.FUND MATCHING	282.2	286.6	2.1-	297.6	297.6	297.6	297.6	278.9	297.6
	OTHER GENERAL FUND	611.4	411.3		752.5	752.5	666.6	666.6	619.4	666.6
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		85.4				85.9	85.9	85.9	85.9

POSITIONS

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

RP 74-55

PROGRAM: Family & Children Services
SUB-PROGRAM: Program Services
ELEMENT: Institutional Care
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	INSTITUTIONAL CARE	

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	18.0		20.1	20.1	20.1	20.1	20.0	20.1
300	CONTRACTUAL SERVICES	1,452.4	1,752.7	3.1-	1,287.2	1,287.2	1,287.2	1,582.8	1,250.0	1,416.3
400	COMMODITIES	3.1								
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,459.9	1,770.7	3.1-	1,307.3	1,307.3	1,307.3	1,602.9	1,270.0	1,436.4
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	399.9	340.9	1.0-	236.6	236.6	236.6	290.1	229.9	260.0
	REQUIRED GEN.FUND MATCHING	1,060.0	453.6	2.1-	236.7	236.7	236.7	290.1	229.9	260.0
	OTHER GENERAL FUND		976.2		834.0	834.0	834.0	1,022.7	810.2	916.4
	INTER-AGENCY RECEIPTS									

POSITIONS

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

RP 74-55

PROGRAM: Family & Children Services
SUB-PROGRAM: Program Services
ELEMENT: Day Care
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	DAY CARE	

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	42.9								
200	TRAVEL	2.9	5.0		5.0	5.0	5.0	5.0	5.0	5.0
300	CONTRACTUAL SERVICES	198.1	354.7	240.0	390.0	390.0	390.0	390.0	390.0	390.0
400	COMMODITIES	1.0								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		244.9	359.7	240.0	395.0	395.0	395.0	395.0	395.0	395.0
	INTER-AGENCY TRANSFERS	.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS	122.5	269.8	180.0	296.3	296.3	296.3	296.3	296.3	296.3
	REQUIRED GEN.FUND MATCHING	122.4	89.8	60.0	98.7	98.7	98.7	98.7	98.7	98.7
	OTHER GENERAL FUND		.1							
	INTER-AGENCY RECEIPTS									

POSITIONS

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

RP 74-96
RP 74-187

PROGRAM: Family & Children Services
SUB-PROGRAM: Program Services
ELEMENT: Adoptions
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	ADOPTIONS	

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	60.0								
200	TRAVEL	4.0	6.6		6.8	6.8	6.8	6.8	6.8	6.8
300	CONTRACTUAL SERVICES	4.5	3.5		3.3	3.3	3.3	3.3	3.3	3.3
400	COMMODITIES	1.0								
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		69.5	10.1		10.1	10.1	10.1	10.1	10.1	10.1
	INTER-AGENCY TRANSFERS	1.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS	52.1								
	REQUIRED GEN.FUND MATCHING	17.4								
	OTHER GENERAL FUND		10.1		10.1	10.1	10.1	10.1	10.1	10.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM: Family & Children Services
SUB-PROGRAM: Program Services
ELEMENT: Protective Services
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	PROTECTIVE SERVICES	

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									
200	TRAVEL		21.6		23.7	23.7	23.7	23.7	20.0	20.0
300	CONTRACTUAL SERVICES		262.0	6.3-	286.2	286.2	286.2	286.2	276.5	276.5
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			283.6	6.3-	309.9	309.9	309.9	309.9	296.5	296.5
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS		35.4	2.1-	63.7	63.7	63.7	63.7	61.0	61.0
	REQUIRED GEN.FUND MATCHING		35.5	4.2-	58.8	58.8	58.8	58.8	56.2	56.2
	OTHER GENERAL FUND		198.6		187.4	187.4	173.3	173.3	165.2	165.2
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		14.1				14.1	14.1	14.1	14.1
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

RP 74-55

PROGRAM: Family & Children Services
SUB-PROGRAM: Program Services
ELEMENT: Other Services
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Health & Social Services

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	PROGRAM SERVICES	OTHER SERVICES	

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	107.6								
200	TRAVEL	2.4	20.8		19.5	19.5	19.5	19.5	19.5	19.5
300	CONTRACTUAL SERVICES	295.0	.3		.4	.4	.4	.4	.4	.4
400	COMMODITIES	.1								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		405.1	21.1		19.9	19.9	19.9	19.9	19.9	19.9
	INTER-AGENCY TRANSFERS	11.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS	150.2	10.4		7.1	7.1	7.1	7.1	7.1	7.1
	REQUIRED GEN.FUND MATCHING	150.2	10.4		2.4	2.4	2.4	2.4	2.4	2.4
	OTHER GENERAL FUND	104.7	.3		10.4	10.4	10.4	10.4	10.4	10.4
	INTER-AGENCY RECEIPTS									

POSITIONS

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

PROGRAM: Family & Children Services
SUB-PROGRAM: Alcantra
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services   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
Youth Counselor Supervisor	Wasilla	17	16,892	16,892	8,491	8,491	Ø	Ø	Ø	Ø
Youth Counselor II (3)*	Wasilla	13	28,470	28,470	14,235	14,235	Ø	Ø	Ø	Ø
Cook II*	Wasilla	11	3,638	3,368	1,819	1,819	Ø	Ø	Ø	Ø
Clerk Typist II	Wasilla	7	8,436	8,436	4,218	4,218	Ø	Ø	Ø	Ø
Custodial Worker II	Wasilla	10	10,148	10,148	5,074	5,074	Ø	Ø	Ø	Ø
Housekeeping Aide II	Wasilla	7	8,436	8,436	4,218	4,218	Ø	Ø	Ø	Ø

*Part-time Positions.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ALCANTRA		

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	354.2	310.4		378.3	404.6	328.5		325.0	328.5
200	TRAVEL	5.7	6.9		7.9	7.9	7.9		7.0	7.9
300	CONTRACTUAL SERVICES	148.2	111.1		184.7	184.7	165.0		150.0	165.0
400	COMMODITIES	39.6	66.1		80.5	80.5	64.6		64.6	64.6
500	EQUIPMENT	11.2	1.6		15.0	15.0	15.0		8.0	15.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	7.2	4.0		8.2	8.2	4.1		4.1	4.1
800	MISCELLANEOUS									
TOTAL		566.1	500.1		674.6	700.9	585.1		558.7	585.1
	INTER-AGENCY TRANSFERS	10.1	10.4		26.5	26.5	25.5		25.5	25.5
FUNDING SOURCE										
	FEDERAL RECEIPTS	310.0	250.2		337.4	350.5	292.6		419.0	438.8
	REQUIRED GEN.FUND MATCHING	256.1	249.9		337.2	350.4	292.5		139.7	146.3
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	31.0	19.0		21.0	23.0	19.0		19.0	19.0
	PERMANENT PART TIME	7.0			3.0	4.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	318.0	228.0		274.0	307.0	228.0		228.0	228.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	SOCIAL SERVICES		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR 1975 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
21-3-04-01-00	SOCIAL WORK	.6	1,841.6	50.0	2,305.4	1,829.5	1,918.0	1,855.9	1,882.9	1,882.9
21-3-04-02-00	ELIGIBILITY DETERMIN	1,451.0	219.2		429.8	296.9	296.9	267.1	254.0	289.0
TOTAL	SOCIAL SERVICES	1,451.6	2,060.8	50.0	2,735.2	2,126.4	2,214.9	2,123.0	2,136.9	2,171.9
BUDGET PERCENTAGE CHANGE OVER 1974						3.1	7.4			5.3
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,074.6	1,632.7	50.0	2,203.3	1,671.0	1,748.7	1,662.9	1,730.6	1,730.6
200	TRAVEL	53.4	131.0		158.0	137.3	142.1	137.5	130.3	130.3
300	CONTRACTUAL SERVICES	301.5	271.7		322.0	292.8	296.3	296.3	250.0	285.0
400	COMMODITIES	9.9	21.2		27.7	22.3	23.3	22.1	22.0	22.0
500	EQUIPMENT	12.2	4.2		24.2	3.0	4.5	4.2	4.0	4.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	899.5	1,277.7	25.0	1,619.1	1,318.3	1,373.3	1,316.2	1,324.8	1,346.5
	REQUIRED GEN.FUND MATCHING	552.1	783.1	25.0	971.3	808.1	841.6	806.8	812.1	825.4
	OTHER GENERAL FUND				144.8					
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974						3.1	7.4			5.4
POSITIONS										
	PERMANENT FULL TIME	107.0	101.0		138.0	101.0	106.0	104.0	106.0	106.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	1,284.0	1,212.0		1,656.0	1,212.0	1,272.0	1,248.0	1,272.0	1,272.0

PROGRAM: Family & Children Services
SUB-PROGRAM: Social Services
ELEMENT: Social Work
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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
Social Worker IV (2)	Anchorage	18	35,244	38,194	14,514	23,680	0	Ø	Ø	
Social Worker IV	Fairbanks	18	19,669	21,719	8,253	13,466	0	Ø	Ø	
Social Worker IV	Juneau	18	17,622	18,367	6,979	11,388	0	Ø	Ø	
Social Worker III (4)	Anchorage	16	60,804	68,064	25,866	42,198	34,032	Ø	34,032	34,032
Social Worker III (2)	Fairbanks	16	33,964	39,446	14,990	24,456	0	Ø	Ø	
Social Worker III	Kodiak	16	16,370	19,262	7,320	11,942	19,262	19,262	19,262	19,262
Social Worker III	Juneau	16	15,200	17,312	6,579	10,733	17,312	17,312	17,312	17,312
Social Worker III	Palmer	16	15,771	17,263	6,560	10,703	17,263	17,263	17,263	17,263
Social Worker III	Bethel	16	20,407	23,499	8,930	14,569	0	Ø	Ø	
Child Care Licensng Spec (5)	Anchorage	14	65,635	75,260	60,960	14,300	0	Ø	Ø	
Child Care Licensng Spec (3)	Fairbanks	14	43,974	58,629	47,490	11,139	0	Ø	Ø	
Child Care Licensing Spec	Juneau	14	13,127	14,232	11,528	2,404	0	Ø	Ø	
Child Care Licensing Spec	Kenai	14	14,129	15,254	12,356	2,898	0	Ø	Ø	
Child Care Licensing Spec	Ketchikan	14	13,127	14,312	11,593	2,719	0	Ø	Ø	
Child Care Licensing Spec	Kodiak	14	14,129	16,504	13,368	3,136	0	Ø	Ø	
Child Care Licensing Spec	Sitka	14	13,614	15,539	12,587	2,952	0	Ø	Ø	

LEGISLATIVE ANALYSIS
Five Social Worker III's allowed.

LEGISLATIVE INTENT
Place one Social Worker in Cordova.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	SOCIAL SERVICES	SOCIAL WORK	

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	.6	1,462.7	50.0	1,891.1	1,478.3	1,556.0	1,499.7	1,537.9	1,537.9
200	TRAVEL		126.0		150.2	132.0	136.8	132.3	125.0	125.0
300	CONTRACTUAL SERVICES		233.4		223.3	200.1	203.6	203.6	200.0	200.0
400	COMMODITIES		16.3		20.7	17.3	18.3	17.1	17.0	17.0
500	EQUIPMENT		3.2		20.1	1.8	3.3	3.2	3.0	3.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		.6	1,841.6	50.0	2,305.4	1,829.5	1,918.0	1,855.9	1,882.9	1,882.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	.6	1,141.8	25.0	1,352.6	1,134.2	1,189.2	1,150.6	1,167.3	1,167.3
	REQUIRED GEN.FUND MATCHING		699.8	25.0	808.0	695.3	728.8	705.3	715.6	715.6
	OTHER GENERAL FUND				144.8					
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		87.0		114.0	87.0	92.0	90.0	92.0	92.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		1,044.0		1,368.0	1,044.0	1,104.0	1,080.0	1,104.0	1,104.0

RP 74-100

PROGRAM: Family & Children Services
SUB-PROGRAM: Social Services
ELEMENT: Eligibility Determination
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services **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
Eligibility Worker II (4)	Anch.	11	43,652	51,900	19,724	32,176	0	Ø	Ø	Ø
Eligibility Worker II (2)	Fbks.	11	24,386	26,110	9,922	16,188	0	Ø	Ø	Ø
Eligibility Worker II	Ketchikan	11	10,913	11,775	4,475	7,300	0	Ø	Ø	Ø
Eligibility Worker II	Nome	11	13,800	14,706	5,589	9,117	0	Ø	Ø	Ø
Eligibility Worker II	Kodiak	11	11,748	12,610	4,792	7,818	0	Ø	Ø	Ø
Eligibility Worker II	Bethel	11	14,658	15,564	5,915	9,649	0	Ø	Ø	Ø

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	SOCIAL SERVICES	ELIGIBILITY DETERMIN	

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	1,074.0	170.0		312.2	192.7	192.7	163.2	192.7	192.7
200	TRAVEL	53.4	5.0		7.8	5.3	5.3	5.2	5.3	5.3
300	CONTRACTUAL SERVICES	301.5	38.3		98.7	92.7	92.7	92.7	50.0	85.0
400	COMMODITIES	9.9	4.9		7.0	5.0	5.0	5.0	5.0	5.0
500	EQUIPMENT	12.2	1.0		4.1	1.2	1.2	1.0	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,451.0	219.2		429.8	296.9	296.9	267.1	254.0	289.0
	INTER-AGENCY TRANSFERS	13.3								
FUNDING SOURCE										
	FEDERAL RECEIPTS	898.9	135.9		266.5	184.1	184.1	165.6	157.5	179.2
	REQUIRED GEN.FUND MATCHING	552.1	83.3		163.3	112.8	112.8	101.5	96.5	109.8
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	107.0	14.0		24.0	14.0	14.0	14.0	14.0	14.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	1,284.0	168.0		288.0	168.0	168.0	168.0	168.0	168.0

PROGRAM: Family & Children Services
SUB-PROGRAM: Food Stamp Eligibility
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services **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
EDP Programer III	Juneau	17	16,370	18,170	9,985	8,185	18,170			
Eligibility Worker II (2)	Juneau	11	21,048	23,658	13,134	10,524	11,829 (1)			
Eligibility Worker II (2)	Ketchikan	11	21,048	23,658	13,134	10,524	11,829 (1)			
Eligibility Worker II (11)	Fairbanks	11	129,228	143,583	78,969	64,614	65,265 (5)			
Clerk III (2)	Fairbanks	8	18,848	21,408	11,984	9,424	21,408 (2)			
Eligibility Worker II	Galena	11	14,658	15,963	8,634	7,329	15,963		15,963	15,963
Eligibility Worker II	Nome	11	13,614	14,919	8,112	6,807	14,919			
Eligibility Worker II	Unalakleet	11	13,614	14,919	8,112	6,807	0			
Clerk III	Unalakleet	8	10,913	12,913	7,456	5,457	0			
Eligibility Worker II	Bethel	11	14,129	15,434	8,369	7,065	15,434			
Clerk III	Bethel	8	11,331	12,611	6,946	5,665	0			
Eligibility Worker II	Kwigillingok	11	14,129	15,434	8,369	7,065	15,434			
Eligibility Worker II	Mt. Village	11	14,129	15,434	8,369	7,065	0			
Eligibility Worker II	SCRO	11	10,524	11,829	6,567	5,262	0			
Eligibility Worker II (20)*	Anch.	11	210,480	236,580	131,340	105,240	236,580 (20)			
Clerk III (9)*	Anch.	8	75,924	87,417	49,455	37,962	87,417 (9)			
Eligibility Worker II	Dillingham	11	13,614	14,919	8,112	6,807	14,919			
Eligibility Worker II (2)	Kodiak	11	22,662	25,272	13,942	11,330	12,636 (1)		12,636	12,636
Eligibility Worker II (5)	Palmer	11	54,565	61,090	33,805	27,285	24,436 (2)			
Clerk III	Palmer	8	8,756	10,036	5,658	4,378	10,036			
Program Assistant	Juneau	13	12,194	13,034	6,937	6,097	0			

* RP 74-133 established 9 Eligibility Worker II's, 3 Clerk Typist III's, 4 Clerk Typist II's, a Clerk V, & a Clerk IV in Anchorage.

LEGISLATIVE ANALYSIS
28 new positions allowed including at least one Eligibility Worker in Galena and Kodiak.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	FOOD STAMPS/ELIG		

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	610.3	647.0	258.7	1,471.6	1,471.6	1,263.2	1,023.2	890.0	1,064.0
200	TRAVEL	23.6	35.0		41.6	41.6	41.6	32.8	35.0	35.0
300	CONTRACTUAL SERVICES	152.7	228.0	5.8	343.6	343.6	341.4	272.8	300.0	300.0
400	COMMODITIES	14.1	15.0	1.8	36.2	36.2	33.2	26.5	17.0	26.5
500	EQUIPMENT	18.1		11.4	31.9	31.9	19.2	15.0	10.0	15.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		818.8	925.0	277.7	1,924.9	1,924.9	1,698.6	1,370.3	1,252.0	1,440.5
	INTER-AGENCY TRANSFERS	11.7	30.8							
FUNDING SOURCE										
	FEDERAL RECEIPTS	229.3	277.5	114.6	456.5	456.5	402.6	324.7	296.7	341.5
	REQUIRED GEN.FUND MATCHING	589.5	647.5	163.1	1,468.4	1,468.4	1,296.0	1,045.6	955.3	1,099.0
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	35.0	47.0		119.0	119.0	101.0	81.0	70.0	75.0
	PERMANENT PART TIME		6.0						6.0	6.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	420.0	600.0		1,428.0	1,428.0	1,212.0	972.0	876.0	936.0

RP 74-27
RP 74-100
RP 74-133

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ADMIN & SUPPORT		

COMPONENT STRUCTURE	COMPONENT 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.
21-3-06-01-00	ADMIN & SUPPORT F&CS	644.7	461.5		480.9	480.9	452.5	426.1	452.5	452.5
21-3-06-02-00	FIELD SERVICES SUPRT	1,051.8	851.8		880.9	880.9	872.4	825.9	856.8	856.8
TOTAL	ADMIN & SUPPORT	1,696.5	1,313.3		1,361.8	1,361.8	1,324.9	1,252.0	1,309.3	1,309.3
BUDGET PERCENTAGE CHANGE OVER 1974						3.6	.8			.3-
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,309.7	1,031.4		1,056.3	1,056.3	1,056.3	990.1	1,056.3	1,056.3
200	TRAVEL	54.5	56.9		59.7	59.7	40.0	40.0	40.0	40.0
300	CONTRACTUAL SERVICES	277.3	206.9		227.1	227.1	209.9	205.4	194.3	194.3
400	COMMODITIES	49.7	14.6		17.4	17.4	17.4	15.2	17.4	17.4
500	EQUIPMENT	5.2	3.5		1.3	1.3	1.3	1.3	1.3	1.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	.1								
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,051.8	814.2		844.4	844.4	820.7	775.5	811.0	811.0
	REQUIRED GEN.FUND MATCHING	644.2	498.6		510.2	510.2	497.0	469.3	491.1	491.1
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	.5	.5		7.2	7.2	7.2	7.2	7.2	7.2
GEN.FUND PERCNTGE CHANGE OVER 1974						2.3	.3-			1.5-
POSITIONS										
	PERMANENT FULL TIME	80.0	74.0		74.0	74.0	74.0	74.0	74.0	74.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	960.0	888.0		888.0	888.0	888.0	888.0	888.0	888.0

PROGRAM: Family & Children Services
SUB-PROGRAM: Admin. & Support
ELEMENT: Central Office
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ADMIN & SUPPORT	ADMIN & SUPPORT F&CS	

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	515.5	376.5		387.1	387.1	387.1	361.4	387.1	387.1
200	TRAVEL	29.9	31.1		31.2	31.2	20.0	20.0	20.0	20.0
300	CONTRACTUAL SERVICES	68.6	48.7		56.5	56.5	39.3	39.3	39.3	39.3
400	COMMODITIES	30.3	5.2		6.1	6.1	6.1	5.4	6.1	6.1
500	EQUIPMENT	.3								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	.1								
800	MISCELLANEOUS									
TOTAL		644.7	461.5		480.9	480.9	452.5	426.1	452.5	452.5
	INTER-AGENCY TRANSFERS	39.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS	399.7	286.1		298.2	298.2	280.6	264.2	280.6	280.6
	REQUIRED GEN.FUND MATCHING	244.5	174.9		175.5	175.5	164.7	154.7	164.7	164.7
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	.5	.5		7.2	7.2	7.2	7.2	7.2	7.2
POSITIONS										
	PERMANENT FULL TIME	30.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	360.0	288.0		288.0	288.0	288.0	288.0	288.0	288.0

PROGRAM: Family & Children Services
SUB-PROGRAM: Admin. & Support
ELEMENT: Field Services Support
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ADMIN & SUPPORT	FIELD SERVICES SUPRT	

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	794.2	654.9		669.2	669.2	669.2	628.7	669.2	669.2
200	TRAVEL	24.6	25.8		28.5	28.5	20.0	20.0	20.0	20.0
300	CONTRACTUAL SERVICES	208.7	158.2		170.6	170.6	170.6	166.1	155.0	155.0
400	COMMODITIES	19.4	9.4		11.3	11.3	11.3	9.8	11.3	11.3
500	EQUIPMENT	4.9	3.5		1.3	1.3	1.3	1.3	1.3	1.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,051.8	851.8		880.9	880.9	872.4	825.9	856.8	856.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	652.1	528.1		546.2	546.2	540.1	511.3	530.4	530.4
	REQUIRED GEN.FUND MATCHING	399.7	323.7		334.7	334.7	332.3	314.6	326.4	326.4
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	50.0	50.0		50.0	50.0	50.0	50.0	50.0	50.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	600.0	600.0		600.0	600.0	600.0	600.0	600.0	600.0

PROGRAM: Family & Children Services
SUB-PROGRAM: Admin. & Support
ELEMENT: Staff Development
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	ADMIN & SUPPORT	STAFF DEVELOPMENT	

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	33.1	50.7		47.9	47.9	47.9	47.9	47.9	47.9
200	TRAVEL	17.8	4.8		5.3	5.3	5.3	5.3	5.3	5.3
300	CONTRACTUAL SERVICES	293.0	128.6	503.0	128.0	650.3	649.4	649.4	649.4	649.4
400	COMMODITIES	1.3	1.0		1.3	1.3	1.3	1.3	1.3	1.3
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		345.2	185.1	503.0	182.5	704.8	703.9	703.9	703.9	703.9
	INTER-AGENCY TRANSFERS	.9	1.4							
FUNDING SOURCE										
	FEDERAL RECEIPTS	224.3	138.8	503.0	157.5	679.8	679.1	679.1	679.1	679.1
	REQUIRED GEN.FUND MATCHING	120.9	46.3		25.0	25.0	24.8	24.8	24.8	24.8
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	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	36.0	36.0

RP 74-74

R01-33F-2193 STATE OF ALASKA HEALTH & SOC SERVICE BRU BUDGET SUMMARY RUN DATE 04/28/74

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	PIONEERS HOMES		

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.
22-3-03-01-00	SITKA HOME	1,145.7	1,209.8		1,296.2	1,366.9	1,366.9	1,366.9	1,297.6	1,330.0
22-3-03-02-00	FAIRBANKS HOME	674.6	705.3	31.5	1,126.7	1,231.3	1,231.3	1,231.3	1,126.7	1,175.0
22-3-03-03-00	PALMER HOME	594.9	539.9		587.7	677.0	677.0	677.0	602.7	640.0
22-3-03-04-00	CENTRAL OFFICE	45.7								
TOTAL	PIONEERS HOMES	2,460.9	2,455.0	31.5	3,010.6	3,275.2	3,275.2	3,275.2	3,027.0	3,145.0
BUDGET PERCENTAGE CHANGE OVER 1974						33.4	33.4			28.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,899.9	1,728.7	19.5	2,240.8	2,496.9	2,496.9	2,496.9	2,278.6	
200	TRAVEL	12.9	13.9		18.2	18.2	18.2	18.2	18.1	
300	CONTRACTUAL SERVICES	216.3	246.9	7.5	314.2	314.2	314.2	314.2	309.2	
400	COMMODITIES	299.1	283.0	4.5	359.5	359.5	359.5	359.5	346.5	
500	EQUIPMENT	32.3	142.3		52.7	61.2	61.2	61.2	49.4	
600	LANDS,BUILDINGS,IMPROVEMENTS		15.0							
700	GRANTS,CLAIMS,SHARED REVENUE	.4	25.2		25.2	25.2	25.2	25.2	25.2	
800	MISCELLANEOUS									3,145.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	747.3	364.8	3.8	981.2	1,087.1	297.4	579.4	559.7	297.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	1,713.6	2,090.2	27.7	2,029.4	2,188.1	2,977.8	2,695.8	2,467.3	2,847.6
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME	143.0	145.0	7.0	180.0	189.0	189.0	189.0	181.0	186.0
	PERMANENT PART TIME	8.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
	TEMPORARY (FULL TIME EQUIV.)	5.0	5.0		9.0	18.0	18.0	18.0	11.0	11.0
	NUMBER OF MAN MONTHS	1,818.0	1,842.0	21.0	2,364.0	2,580.0	2,580.0	2,580.0	2,380.0	2,420.0

PROGRAM: General Social Services
SUB-PROGRAM: Pioneer Homes
ELEMENT: Sitka
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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
Social Worker III	Sitka	16	15,771	15,771	10567(IA)	5,204	15,771	15,771	Ø	
Rehab. Counselor	Sitka	16	15,771	15,771	10567(IA)	5,204	15,771	15,771	Ø	
Occupational Therapist	Sitka	16	15,771	15,771	10567(IA)	5,204	15,771	15,771	Ø	
Nurse II	Sitka	13	12,653	12,653	8478(IA)	4,175	12,653	12,653	12,653	
Practical Nurse II	Sitka	10	10,148	10,148	6799(IA)	3,349	10,148	10,148	10,148	
Nursing Aides (2)	Sitka	6	16,872	16,872	11304(IA)	5,568	16,872	16,872	16,872	
Physical Therapist II	Sitka	16	15,771	15,771	10567(IA)	5,204	-0-	Ø	Ø	
Social Worker II	Sitka	14	13,614	13,614	9121(IA)	4,493	-0-	Ø	Ø	
Public Service Aides (6)	Sitka	6	50,616	50,616	33912(IA)	16,704	-0-	Ø	Ø	
Clerk Typist III	Sitka	8	8,756	8,756	5866(IA)	2,890	-0-	Ø	Ø	
Laundry Worker I (2)*	Sitka	6	7,781	7,781	5214(IA)	2,567	7,781	7,781	7,781	7,781
Food Service Worker (2)*	Sitka	6	7,781	7,781	5214(IA)	2,567	7,781	7,781	7,781	7,781
Nursing Aide (2)*	Sitka	6	7,781	7,781	5214(IA)	2,567	7,781	7,781	7,781	7,781

* Temporary Positions

LEGISLATIVE ANALYSIS
Six new permanent positions and six new temporary positions allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	PIONEERS HOMES	SITKA HOME	

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	906.9	907.0		977.2	1,047.9	1,047.9	1,047.9	1,000.0	
200	TRAVEL	5.8	8.7		10.1	10.1	10.1	10.1	10.0	
300	CONTRACTUAL SERVICES	61.1	109.9		105.0	105.0	105.0	105.0	100.0	
400	COMMODITIES	157.7	134.0		163.0	163.0	163.0	163.0	150.0	
500	EQUIPMENT	14.2	33.4		28.3	28.3	28.3	28.3	25.0	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE		16.8		12.6	12.6	12.6	12.6	12.6	
800	MISCELLANEOUS									1,330.0
TOTAL		1,145.7	1,209.8		1,296.2	1,366.9	1,366.9	1,366.9	1,297.6	1,330.0
	INTER-AGENCY TRANSFERS	1.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS	347.9	195.9		423.7	452.0	116.3	225.6	116.3	116.3
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	797.8	1,013.9		872.5	914.9	1,250.6	1,141.3	1,181.3	1,213.7
POSITIONS										
	PERMANENT FULL TIME	75.0	77.0		81.0	84.0	84.0	84.0	81.0	83.0
	PERMANENT PART TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)	3.0	3.0		3.0	5.0	5.0	5.0	5.0	5.0
	NUMBER OF MAN-MONTHS	946.0	970.0		1,032.0	1,092.0	1,092.0	1,092.0	1,056.0	1,080.0

PROGRAM: General Social Services
SUB-PROGRAM: Pioneer Homes
ELEMENT: Fairbanks
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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
Social Worker III	Fbx	16	16,982	16,982	11,378(IA)	5,604	16,982	16,982		
Recreational Therapist III	Fbx	16	16,982	16,982	11,378(IA)	5,604	16,982	16,982		
Occupational Therapist II	Fbx	16	16,982	16,982	11,378(IA)	5,604	16,982	16,982		
Clerk Typist III	Fbx	8	9,424	9,424	6,314(IA)	3,110	9,424	9,424		
Nurse II (2)	Fbx	13	27,228	27,228	18,242(IA)	8,986	27,228	27,228		
Nurse I (2)	Fbx	12	25,306	25,306	16,956(IA)	8,350	25,306	25,306		
Practical Nurse II	Fbx	10	10,913	10,913	7,312(IA)	3,601	10,913	10,913		
Practical Nurse I	Fbx	8	9,424	9,424	6,314(IA)	3,110	9,424	9,424		
Nursing Aide (4)	Fbx	6	36,304	36,304	24,324(IA)	11,980	36,304	36,304		
Cook II	Fbx	11	11,748	11,748	7,871(IA)	3,877	11,748	11,748		
Cook I (3)	Fbx	8	28,272	28,272	18,942(IA)	9,330	28,272	28,272		
Food Service Worker (4)	Fbx	6	36,304	36,304	24,324(IA)	11,980	36,304	36,304		
Maintenance Man	Fbx	12	12,653	12,653	8,478(IA)	4,175	12,653	12,653		
Custodial Worker II (2)	Fbx	8	18,848	18,848	12,628(IA)	6,220	18,848	18,848		
Custodial Worker I (4)	Fbx	6	36,304	36,304	24,324(IA)	11,980	36,304	36,304		
Housekeeping Aide I (4)	Fbx	6	36,304	36,304	24,324(IA)	11,980	36,304	36,304		
Supervising Nurse I	Fbx	14	14,658	14,658	9,821(IA)	4,837	14,658	14,658		
Physical Therapist II	Fbx	16	16,982	16,982	11,378(IA)	5,604	-0-	Ø		
Public Service Aide (4)	Fbx	6	36,304	36,304	24,203(IA)	12,101	-0-	Ø		
Food Service Worker (4)*	Fbx	6	16,744	16,744	11,218(IA)	5,526	16,744	16,744		
Nurse I (4) *	Fbx	12	23,344	23,344	15,640(IA)	7,704	23,344	23,344		
Nursing Aide (4)*	Fbx	6	16,744	16,744	11,218(IA)	5,526	16,744	16,744		
Housekeeping Aide (4)*	Fbx	6	16,744	16,744	11,218(IA)	5,526	16,744	16,744		
Custodial Worker I (2)*	Fbx	6	8,372	8,372	5,610(IA)	2,762	8,372	8,372		

* Temporary positions

LEGISLATIVE ANALYSIS
33 new permanent positions and 9 new temporary positions allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	PIONEERS HOMES	FAIRBANKS HOME	

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	509.0	442.9	19.5	843.9	940.0	940.0	940.0	843.9	
200	TRAVEL	1.3	3.0		5.5	5.5	5.5	5.5	5.5	
300	CONTRACTUAL SERVICES	83.9	80.0	7.5	129.0	129.0	129.0	129.0	129.0	
400	COMMODITIES	69.7	74.0	4.5	118.0	118.0	118.0	118.0	118.0	
500	EQUIPMENT	10.3	101.2		21.9	30.4	30.4	30.4	21.9	
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	.4	4.2		8.4	8.4	8.4	8.4	8.4	
800	MISCELLANEOUS									1,175.0
TOTAL		674.6	705.3	31.5	1,126.7	1,231.3	1,231.3	1,231.3	1,126.7	1,175.0
	INTER-AGENCY TRANSFERS	6.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS	204.9	86.4	3.8	367.7	409.6	105.4	216.8	367.7	105.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	469.7	618.9	27.7	759.0	821.7	1,125.9	1,014.5	759.0	1,069.6

POSITIONS

	FY 1973 ACTUAL	AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
PERMANENT FULL TIME	34.0	34.0	7.0	65.0	68.0	68.0	68.0	65.0	67.0
PERMANENT PART TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		5.0	9.0	9.0	9.0	5.0	5.0
NUMBER OF MAN-MONTHS	436.0	436.0	21.0	876.0	960.0	960.0	960.0	876.0	880.0

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PROGRAM: General Social Services
SUB-PROGRAM: Pioneer Homes
ELEMENT: Palmer
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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
Occupational Therapist II	Palmer	16	15,771	15,771	10,567(IA)	5,204	15,771	15,771	Ø	
Recreational Therapist III	Palmer	16	15,771	15,771	10,567(IA)	5,204	15,771	15,771	Ø	
Social Worker III	Palmer	16	15,771	15,771	10,567(IA)	5,204	15,771	15,771	Ø	
Physical Therapist II	Palmer	16	15,771	15,771	10,567(IA)	5,204	-0-	Ø	15,771	
Clerk Typist III	Palmer	8	8,756	8,756	5,866(IA)	2,890	-0-	Ø	Ø	
Public Service Aide (4)	Palmer	6	33,744	33,744	22,609(IA)	11,135	-0-	Ø	Ø	
Nurse I (2)*	Palmer	12	10,837	10,837	7,261(IA)	3,576	10,837	10,837	Ø	Ø
Nursing Aide (2)*	Palmer	6	7,781	7,781	5,213(IA)	2,568	7,781	7,781	Ø	Ø
Housekeeping Aide I (2)*	Palmer	6	7,781	7,781	5,213(IA)	2,568	7,781	7,781	Ø	Ø
Custodial Worker I (2)*	Palmer	6	7,781	7,781	5,213(IA)	2,568	7,781	7,781	Ø	Ø
Food Service Worker (2)*	Palmer	6	7,781	7,781	5,213(IA)	2,568	7,781	7,781	Ø	Ø

* Temporary Workers

LEGISLATIVE ANALYSIS
Two new permanent positions allowed.

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	PIONEERS HOMES	PALMER HOME	

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	445.1	378.8		419.7	509.0	509.0	509.0	434.7	
200	TRAVEL	.7	2.2		2.6	2.6	2.6	2.6	2.6	
300	CONTRACTUAL SERVICES	69.9	57.0		80.2	80.2	80.2	80.2	80.2	
400	COMMODITIES	71.7	75.0		78.5	78.5	78.5	78.5	78.5	
500	EQUIPMENT	7.5	7.7		2.5	2.5	2.5	2.5	2.5	
600	LANDS,BUILDINGS,IMPROVEMENTS		15.0							
700	GRANTS,CLAIMS,SHARED REVENUE		4.2		4.2	4.2	4.2	4.2	4.2	
800	MISCELLANEOUS									640.0
TOTAL		594.9	539.9		587.7	677.0	677.0	677.0	602.7	640.0
	INTER-AGENCY TRANSFERS	1.4	15.0							
FUNDING SOURCE										
	FEDERAL RECEIPTS	180.6	82.5		189.8	225.5	75.7	137.0	75.7	75.7
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	414.3	457.4		397.9	451.5	601.3	540.0	527.0	564.3
POSITIONS										
	PERMANENT FULL TIME	34.0	34.0		34.0	37.0	37.0	37.0	35.0	36.0
	PERMANENT PART TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		1.0	4.0	4.0	4.0	1.0	1.0
	NUMBER OF MAN-MONTHS	436.0	436.0		456.0	528.0	528.0	528.0	448.0	460.0

PROGRAM: General Social Services
SUB-PROGRAM: Office of Aging
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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
Planning & Develop. Spec.*	Juneau	19	18,306	22,311	5,578	16,733	22,311	22,311	22,311	22,311

* Approved by RP 74-85

LEGISLATIVE ANALYSIS
Planning and Development Specialist allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	OFFICE OF AGING		

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	49.7	115.5	20.0	131.8	131.8	131.8	130.8	131.8	131.8
200	TRAVEL	9.1	24.0	14.5	38.5	38.5	38.5	38.5	38.5	38.5
300	CONTRACTUAL SERVICES	14.1	12.5	10.0	16.0	16.0	16.0	16.0	16.0	16.0
400	COMMODITIES	.7	2.7	1.3	4.0	4.0	4.0	4.0	4.0	4.0
500	EQUIPMENT	.6	2.0	2.0	4.0	4.0	4.0	2.0	4.0	4.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	266.3	789.7	994.7	855.8	1,350.0	1,350.0	1,350.0	1,350.0	1,350.0
800	MISCELLANEOUS		3.0							
TOTAL		340.5	949.4	1,042.5	1,050.1	1,544.3	1,544.3	1,541.3	1,544.3	1,544.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	285.3	901.9	1,042.5	1,001.5	1,495.7	1,495.7	1,493.7	1,495.7	1,495.7
	REQUIRED GEN.FUND MATCHING	25.0	47.5		48.6	48.6	48.6	47.6	48.6	48.6
	OTHER GENERAL FUND	30.2								
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	7.0	1.0	8.0	8.0	8.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	84.0	12.0	96.0	96.0	96.0	96.0	96.0	96.0

RP 74-149
RP 74-85

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADDICTIONS	ALCOHOLISM		

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.
24-3-01-01-00	ADMIN & CONSULTATION	249.1	262.1	20.0	263.6	283.6	270.9	261.2	261.0	261.0
24-3-01-02-00	GRANTS TO LOCAL PROG	1,575.0	1,733.3	180.0-	1,820.0	2,000.0	1,958.3	1,958.3	1,945.0	1,958.3
TOTAL	ALCOHOLISM	1,824.1	1,995.4	160.0-	2,083.6	2,283.6	2,229.2	2,219.5	2,206.0	2,219.3
BUDGET PERCENTAGE CHANGE OVER 1974						14.4	11.7			11.2
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	109.6	149.7		145.6	145.6	145.6	143.7	145.6	145.6
200	TRAVEL	30.3	54.5	5.0	57.2	62.2	62.2	57.2	55.0	55.0
300	CONTRACTUAL SERVICES	474.5	51.6	15.0	54.2	69.2	56.5	54.2	54.0	54.0
400	COMMODITIES	7.4	5.5		5.3	5.3	5.3	5.3	5.1	5.1
500	EQUIPMENT	3.0	.8		1.3	1.3	1.3	.8	1.3	1.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	1,199.2	1,733.3	180.0-	1,820.0	2,000.0	1,958.3	1,958.3	1,945.0	1,958.3
800	MISCELLANEOUS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,282.0	1,394.0	160.0-	1,206.9	1,406.9	1,594.2	1,587.3	1,577.6	1,587.1
	REQUIRED GEN.FUND MATCHING	539.3	323.3		419.2	419.2	356.9	354.1	350.3	354.1
	OTHER GENERAL FUND	2.8			179.4	179.4				
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		278.1		278.1	278.1	278.1	278.1	278.1	278.1
GEN.FUND PERCNTGE CHANGE OVER 1974						85.1	10.3			9.5
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.)									
	NUMBER OF MAN MONTHS	120.0	120.0		120.0	120.0	120.0	120.0	120.0	120.0

PROGRAM: Addictions
SUB-PROGRAM: Alcoholism
ELEMENT: Admin. & Consultation
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADDICTIONS	ALCOHOLISM	ADMIN & CONSULTATION	

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	109.6	149.7		145.6	145.6	145.6	143.7	145.6	145.6
200	TRAVEL	30.3	54.5	5.0	57.2	62.2	62.2	57.2	55.0	55.0
300	CONTRACTUAL SERVICES	98.7	51.6	15.0	54.2	69.2	56.5	54.2	54.0	54.0
400	COMMODITIES	7.4	5.5		5.3	5.3	5.3	5.3	5.1	5.1
500	EQUIPMENT	3.0	.8		1.3	1.3	1.3	.8	1.3	1.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	.1								
TOTAL		249.1	262.1	20.0	263.6	283.6	270.9	261.2	261.0	261.0
	INTER-AGENCY TRANSFERS	2.4			1.3	1.3	1.3	1.3	1.3	1.3
FUNDING SOURCE										
	FEDERAL RECEIPTS	177.0	180.7	20.0	185.0	205.0	192.3	185.4	185.2	185.2
	REQUIRED GEN.FUND MATCHING	69.3	81.4		78.6	78.6	78.6	75.8	75.8	75.8
	OTHER GENERAL FUND	2.8								
	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.)									
	NUMBER OF MAN-MONTHS	120.0	120.0		120.0	120.0	120.0	120.0	120.0	120.0

RP 74-61

PROGRAM: Addictions
SUB-PROGRAM: Alcoholism
ELEMENT: Grants to Local Program
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADDICTIONS	ALCOHOLISM	GRANTS TO LOCAL PROG	

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	375.8								
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	1,199.2	1,733.3	180.0-	1,820.0	2,000.0	1,958.3	1,958.3	1,945.0	1,958.3
800	MISCELLANEOUS									
TOTAL		1,575.0	1,733.3	180.0-	1,820.0	2,000.0	1,958.3	1,958.3	1,945.0	1,958.3

INTER-AGENCY TRANSFERS

FUNDING SOURCE	FY 1973 ACTUAL	AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
FEDERAL RECEIPTS	1,105.0	1,213.3	180.0-	1,021.9	1,201.9	1,401.9	1,401.9	1,392.4	1,401.9
REQUIRED GEN.FUND MATCHING	470.0	241.9		340.6	340.6	278.3	278.3	274.5	278.3
OTHER GENERAL FUND				179.4	179.4				
INTER-AGENCY RECEIPTS									
PROGRAM RECEIPTS		278.1		278.1	278.1	278.1	278.1	278.1	278.1

POSITIONS

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

RP 74-61
RP 74-96
RP 74-187

PROGRAM: Addictions
SUB-PROGRAM: Drug Abuse
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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 Typist III	Juneau	8	8,775	8,775	8,775		-0-	Ø	Ø	Ø

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADDICTIONS	DRUG ABUSE		

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	38.9	54.4		62.8	62.8	54.0	54.0	54.0	54.0
200	TRAVEL	25.2	15.8		31.8	31.8	21.6	21.6	20.0	21.6
300	CONTRACTUAL SERVICES	121.7	14.7	40.0	27.3	27.3	15.6	15.6	15.0	15.6
400	COMMODITIES	7.3	10.5	5.0	11.0	11.0	11.0	11.0	11.0	11.0
500	EQUIPMENT	1.7	1.3							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	17.4	687.5		500.0	474.2	495.0	495.0	500.0	495.0
800	MISCELLANEOUS									
TOTAL		212.2	784.2	45.0	632.9	607.1	597.2	597.2	600.0	597.2
	INTER-AGENCY TRANSFERS				.5	.5				
FUNDING SOURCE										
	FEDERAL RECEIPTS	131.8	176.1		11.7	11.7	11.7	11.7	11.7	11.7
	REQUIRED GEN.FUND MATCHING		15.0							
	OTHER GENERAL FUND	54.0	593.1		621.2	595.4	585.5	585.5	588.3	585.5
	INTER-AGENCY RECEIPTS	26.4								
	PROGRAM RECEIPTS			45.0						
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		4.0	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		48.0	48.0	36.0	36.0	36.6	36.0

RP 74-119

PROGRAM: Employment Stabilization
SUB-PROGRAM: WIN-AFDC
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services 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
Social Worker III (2)*	Anchorage	16	30,402	31,624	3,162	28,462	31,624	31,624	31,624	31,624
Social Worker III*	Fairbanks	16	16,982	17,967	1,797	16,170	17,967	17,967	17,967	17,967
Clerk IV*	Juneau	9	9,076	9,540	954	8,586	9,540	9,540	9,540	9,540

*Approved by RP 74-41

LEGISLATIVE ANALYSIS
100 -- 3 Social Worker III's and a Clerk IV allowed.
300 -- Confidence Clinic ($54,000) and $30,000 of medical treatment disallowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	WIN ADFC		

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	121.0	111.9	58.4	172.1	172.1	172.1	165.8	172.0	172.0
200	TRAVEL	13.7	11.4		8.5	8.5	8.5	8.5	8.5	8.5
300	CONTRACTUAL SERVICES	535.8	832.0	3.0	801.9	855.9	854.1	854.1	770.0	770.0
400	COMMODITIES	2.1	6.7		3.8	3.8	3.8	3.8	3.8	3.8
500	EQUIPMENT		.5	.8						
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		672.6	962.5	62.2	986.3	1,040.3	1,038.5	1,032.2	954.3	954.3
	INTER-AGENCY TRANSFERS	2.5	182.5		227.2	227.2	229.0	229.0		
FUNDING SOURCE										
	FEDERAL RECEIPTS	456.3	770.0	62.2	775.2	823.8	820.6	815.6	754.1	754.1
	REQUIRED GEN.FUND MATCHING	216.3	192.5		211.1	216.5	217.9	216.6	200.2	200.2
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	9.0	9.0	4.0	13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	108.0	48.0	156.0	156.0	156.0	156.0	156.0	156.0

RP 74-41

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADMIN & SUPPORT	QC/COLLECTION AGENCY		

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					278.4	278.4	278.4	278.4	278.4
200	TRAVEL					76.9	76.9	76.9	76.9	76.9
300	CONTRACTUAL SERVICES					38.9	38.9	38.9	38.9	38.9
400	COMMODITIES					3.7	3.7	3.7	3.7	3.7
500	EQUIPMENT					8.4	8.4	8.4	8.4	8.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL						406.3	406.3	406.3	406.3	406.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS					406.3	406.3	406.3	406.3	406.3
POSITIONS										
	PERMANENT FULL TIME					17.0	17.0			
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS					204.5	204.5			

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADMIN & SUPPORT	ADMIN & SUPPORT DHSS		

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.
26-5-01-01-00	OFFICE OF COMMISIONR	143.4	176.0		181.1	181.1	176.7	166.4	173.9	176.7
26-5-01-02-00	DIV OF ADM SERVICES	1,249.7	1,074.0		1,173.5	1,173.5	1,183.3	1,013.5	1,079.3	1,142.1
26-5-01-03-00	TITLE IV AND V	40.2								
TOTAL	ADMIN & SUPPORT DHSS	1,433.3	1,250.0		1,354.6	1,354.6	1,360.0	1,179.9	1,253.2	1,318.8
BUDGET PERCENTAGE CHANGE OVER 1974						8.3	8.8			5.5
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,268.3	1,104.8		1,199.5	1,199.5	1,235.1	1,060.5	1,130.0	1,199.5
200	TRAVEL	11.3	15.4		16.2	16.2	18.0	16.1	15.9	15.9
300	CONTRACTUAL SERVICES	122.5	114.0		120.7	120.7	87.0	87.0	90.9	87.0
400	COMMODITIES	19.1	13.8		14.6	14.6	15.3	14.3	14.0	14.0
500	EQUIPMENT	12.1	2.0		3.6	3.6	4.6	2.0	2.4	2.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	252.0	200.0		217.9	217.9	219.3	188.7	200.7	212.0
	REQUIRED GEN.FUND MATCHING	1,170.8	1,050.0		1,136.7	1,136.7	1,140.7	991.2	1,052.5	1,106.8
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	10.5								
GEN.FUND PERCNTGE CHANGE OVER 1974						8.2	8.6			5.4
POSITIONS										
	PERMANENT FULL TIME	84.0	84.0		86.0	86.0	88.0	84.0	84.0	86.0
	PERMANENT PART TIME	1.0	1.0					1.0	1.0	
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	187.8	1,014.0		1,032.0	1,032.0	1,056.0	1,014.0	1,014.0	1,032.0

PROGRAM: Admin. & Support
SUB-PROGRAM: Dept. of HSS
ELEMENT: Office of Commissioner
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADMIN & SUPPORT	ADMIN & SUPPORT DHSS	OFFICE OF COMMISIONR	

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	108.1	152.7		156.7	156.7	156.7	146.5	150.0	156.7
200	TRAVEL	2.6	6.6		6.9	6.9	6.9	6.9	6.9	6.9
300	CONTRACTUAL SERVICES	29.2	14.8		15.5	15.5	11.1	11.1	15.0	11.1
400	COMMODITIES	2.7	1.9		2.0	2.0	2.0	1.9	2.0	2.0
500	EQUIPMENT	.8								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		143.4	176.0		181.1	181.1	176.7	166.4	173.9	176.7
	INTER-AGENCY TRANSFERS	3.0	2.0		3.4	3.4	3.4	3.4	3.4	3.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	6.8	10.0		10.3	10.3	10.0	9.4	9.8	10.0
	REQUIRED GEN.FUND MATCHING	136.6	166.0		170.8	170.8	166.7	157.0	164.1	166.7
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	8.0	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	96.0	96.0		96.0	96.0	96.0	96.0	96.0	96.0

PROGRAM: Administration & Support
SUB-PROGRAM: Dept. of H&SS
ELEMENT: Administrative Services
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

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
Accountant III	Juneau	16	15,201	17,201	14,449	2,752	17,201	Ø	Ø	17,201
Clerk Typist III*	Juneau	8	5,161	5,161	4,245	916	5,161	Ø	Ø	5,161
Federal Reports Specialist	Juneau	21	21,980	24,600	20,643	3,957	23,800	Ø	Ø	Ø
~~Program Budget Analyst II~~	Juneau	16	15,200	17,590	14,447	3,143	16,800	Ø	Ø	Ø

*Existing Position changed from part-time to full-time.

LEGISLATIVE ANALYSIS
Accountant III and full-time Clerk-Typist III allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	ADMIN & SUPPORT	ADMIN & SUPPORT DHSS	DIV OF ADM SERVICES	

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	1,142.2	952.1		1,042.8	1,042.8	1,078.4	914.0	980.0	1,042.8
200	TRAVEL	4.9	8.8		9.3	9.3	11.1	9.2	9.0	9.0
300	CONTRACTUAL SERVICES	84.5	99.2		105.2	105.2	75.9	75.9	75.9	75.9
400	COMMODITIES	15.7	11.9		12.6	12.6	13.3	12.4	12.0	12.0
500	EQUIPMENT	2.4	2.0		3.6	3.6	4.6	2.0	2.4	2.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,249.7	1,074.0		1,173.5	1,173.5	1,183.3	1,013.5	1,079.3	1,142.1
	INTER-AGENCY TRANSFERS	21.9	26.0		29.4	29.4	29.4	29.4	29.4	29.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	215.5	190.0		207.6	207.6	209.3	179.3	190.9	202.0
	REQUIRED GEN.FUND MATCHING	1,034.2	884.0		965.9	965.9	974.0	834.2	888.4	940.1
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	76.0	76.0		78.0	78.0	80.0	76.0	76.0	78.0
	PERMANENT PART TIME	1.0	1.0					1.0	1.0	
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	91.8	918.0		936.0	936.0	960.0	918.0	918.0	936.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLMT SER FR DSABLD		

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.
25-1-15-01-00	FISHERMENS FUND	180.8	259.6		265.4	265.4	265.4	263.1	265.4	265.4
25-1-15-02-00	SECOND INJURY FUND	162.8	226.5		241.6	241.6	241.6	241.6	241.6	241.6
25-1-15-03-00	EMPLMT OF HANDICAPPD	4.6	15.2		15.9	65.7	18.7	18.7	18.7	18.7
TOTAL	EMPLMT SER FR DSABLD	348.2	501.3		522.9	572.7	525.7	523.4	525.7	525.7
BUDGET PERCENTAGE CHANGE OVER 1974						14.2	4.8			4.8
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	50.9	77.7		76.8	102.5	76.8	74.5	76.8	76.8
200	TRAVEL	16.2	38.6		39.1	49.7	39.1	39.1	39.1	39.1
300	CONTRACTUAL SERVICES	126.3	180.8		195.9	206.6	197.9	197.9	197.9	197.9
400	COMMODITIES	2.8	7.2		7.5	8.8	8.3	8.3	8.3	8.3
500	EQUIPMENT	.1	2.1		.3	1.8	.3	.3	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	151.9	194.9		203.3	203.3	203.3	203.3	203.3	203.3
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	4.6	15.2		15.9	65.7	18.7	18.7	18.7	18.7
	INTER-AGENCY RECEIPTS									
	DISABLED FISHERMANS RES.ACCT	180.8	259.6		265.4	265.4	265.4	263.1	265.4	265.4
	SECOND INJURY FUND RES.ACCT.	162.8	226.5		241.6	241.6	241.6	241.6	241.6	241.6
GEN.FUND PERCNTGE CHANGE OVER 1974						332.2	23.0			23.0
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		5.0	7.0	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	84.0	60.0	60.0	60.0	60.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employ. Svs. for Disabled
ELEMENT: Fishermen's Fund
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLMT SER FR DSABLD	FISHERMENS 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	32.4	31.8		32.8	32.8	32.8	30.5	32.8	32.8
200	TRAVEL	11.8	23.2		23.2	23.2	23.2	23.2	23.2	23.2
300	CONTRACTUAL SERVICES	123.0	172.2		178.1	178.1	178.1	178.1	178.1	178.1
400	COMMODITIES	2.7	3.6		3.8	3.8	3.8	3.8	3.8	3.8
500	EQUIPMENT		1.3							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	10.9	27.5		27.5	27.5	27.5	27.5	27.5	27.5
800	MISCELLANEOUS									
TOTAL		180.8	259.6		265.4	265.4	265.4	263.1	265.4	265.4
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	DISABLED FISHERMANS RES.ACCT	180.8	259.6		265.4	265.4	265.4	263.1	265.4	265.4
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

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employ. Svs. for Disabled
ELEMENT: Secondary Injury Fund
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services   AGENCY: Department of Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLMT SER FR DSABLD	SECOND INJURY 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	18.5	45.9		44.0	44.0	44.0	44.0	44.0	44.0
200	TRAVEL	.1	6.0		6.0	6.0	6.0	6.0	6.0	6.0
300	CONTRACTUAL SERVICES	3.1	4.0		13.0	13.0	13.0	13.0	13.0	13.0
400	COMMODITIES	.1	2.4		2.5	2.5	2.5	2.5	2.5	2.5
500	EQUIPMENT		.8		.3	.3	.3	.3	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	141.0	167.4		175.8	175.8	175.8	175.8	175.8	175.8
800	MISCELLANEOUS									
TOTAL		162.8	226.5		241.6	241.6	241.6	241.6	241.6	241.6
	INTER-AGENCY TRANSFERS	60.0	78.0		90.0	90.0	90.0	90.0	90.0	90.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	SECOND INJURY FUND RES.ACCT.	162.8	226.5		241.6	241.6	241.6	241.6	241.6	241.6
POSITIONS										
	PERMANENT FULL TIME	3.0	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	36.0	36.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employ. Svs. for Disabled
ELEMENT: Employment of Handicapped
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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
Information Officer II	Juneau	17	16,982	22,492	22,492		0	Ø	Ø	Ø
Clerk Typist III	Juneau	8	8,758	12,007	12,007		0	Ø	Ø	Ø

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLMT SER FR DSABLD	EMPLMT OF HANDICAPPD	

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					25.7				
200	TRAVEL	4.3	9.4		9.9	20.5	9.9	9.9	9.9	9.9
300	CONTRACTUAL SERVICES	.2	4.6		4.8	15.5	6.8	6.8	6.8	6.8
400	COMMODITIES		1.2		1.2	2.5	2.0	2.0	2.0	2.0
500	EQUIPMENT	.1				1.5				
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		4.6	15.2		15.9	65.7	18.7	18.7	18.7	18.7
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	4.6	15.2		15.9	65.7	18.7	18.7	18.7	18.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME					2.0				
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS					24.0				

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY		

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.
25-2-01-01-01	ES REGULAR	1,332.3	1,388.4		1,816.8	1,816.8	1,816.8	1,816.8	1,816.8	1,816.8
25-2-01-01-02	FOOD STAMPS	78.0		85.5	148.3	148.3	148.3	148.3	148.3	148.3
25-2-01-01-03	COMPUTER PLACEMENT	125.3	138.0	49.8-	149.6	149.6	149.6	149.6	149.6	149.6
25-2-01-02-00	UNEMPLOYMENT INSRNCE	2,083.1	2,200.9		2,569.8	2,569.8	2,569.8	2,569.8	2,569.8	2,569.8
25-2-01-03-00	AS & T	1,261.5	901.3	246.5	1,635.0	1,635.0	1,635.0	1,635.0	1,635.0	1,635.0
TOTAL	EMPLOYMENT SECURITY	4,880.2	4,628.6	282.2	6,319.5	6,319.5	6,319.5	6,319.5	6,319.5	6,319.5
BUDGET PERCENTAGE CHANGE OVER 1974						36.5	36.5			36.5
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	3,538.7	3,694.4	94.1	4,567.7	4,567.7	4,567.7	4,567.7	4,567.7	4,567.7
200	TRAVEL	106.8	302.3		200.2	200.2	200.2	200.2	200.2	200.2
300	CONTRACTUAL SERVICES	845.5	571.5		781.5	781.5	781.5	781.5	781.5	781.5
400	COMMODITIES	109.9	50.5		91.2	91.2	91.2	91.2	91.2	91.2
500	EQUIPMENT	279.3	9.9		130.9	130.9	130.9	130.9	130.9	130.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			188.1	548.0	548.0	548.0	548.0	548.0	548.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	4,880.2	4,628.6	282.2	6,066.4	6,066.4	6,066.4	6,066.4	6,066.4	6,066.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				253.1	253.1	253.1	253.1	253.1	253.1
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME	254.0	250.5	12.5	284.0	284.0	284.0	284.0	284.0	284.0
	PERMANENT PART TIME	20.0	20.0		26.0	26.0	26.0	26.0	26.0	26.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	3,222.0	3,186.0	150.0	3,558.0	3,558.0	3,558.0	3,558.0	3,558.0	3,558.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employment Security
ELEMENT: Employment Services
SUB-ELEMENT: Employ. Svs. Regular

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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
Manpower Specialist II (2)	Anchorage	15	31,014	36,906		36,906	36,906	36,906	36,906	36,906
Manpower Specialist II (2)	Fairbanks	15	34,632	40,524		40,524	40,524	40,524	40,524	40,524
Manpower Specialist II	Juneau	15	15,507	18,453		18,453	18,453	18,453	18,453	18,453
Manpower Specialist II	Ketchikan	15	15,507	18,453		18,453	18,453	18,453	18,453	18,453

LEGISLATIVE ANALYSIS
6 new Manpower Specialists allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	ES REGULAR

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	968.3	1,065.7		1,249.3	1,249.3	1,249.3	1,249.3	1,249.3	1,249.3
200	TRAVEL	28.8	126.4		60.2	60.2	60.2	60.2	60.2	60.2
300	CONTRACTUAL SERVICES	237.2	175.5		185.8	185.8	185.8	185.8	185.8	185.8
400	COMMODITIES	7.9	16.7		21.0	21.0	21.0	21.0	21.0	21.0
500	EQUIPMENT	90.1	4.1		71.3	71.3	71.3	71.3	71.3	71.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				229.2	229.2	229.2	229.2	229.2	229.2
TOTAL		1,332.3	1,388.4		1,816.8	1,816.8	1,816.8	1,816.8	1,816.8	1,816.8
	INTER-AGENCY TRANSFERS	3.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,332.3	1,388.4		1,816.8	1,816.8	1,816.8	1,816.8	1,816.8	1,816.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	76.5	76.5		86.0	86.0	86.0	86.0	86.0	86.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	918.0	918.0		1,032.0	1,032.0	1,032.0	1,032.0	1,032.0	1,032.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employment Security
ELEMENT: Employment Services
SUB-ELEMENT: Food Stamp

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	FOOD STAMPS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	74.9		94.1	106.6	106.6	106.6	106.6	106.6	106.6
200	TRAVEL	2.4			4.2	4.2	4.2	4.2	4.2	4.2
300	CONTRACTUAL SERVICES	.5			34.9	34.9	34.9	34.9	34.9	34.9
400	COMMODITIES	.2			2.6	2.6	2.6	2.6	2.6	2.6
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			8.6-						
TOTAL		78.0		85.5	148.3	148.3	148.3	148.3	148.3	148.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	78.0		85.5	148.3	148.3	148.3	148.3	148.3	148.3
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	7.0		6.5	7.0	7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	78.0		78.0	78.0	78.0	78.0	78.0	78.0	78.0

RP 74-10
RP 74 196

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employment Security
ELEMENT: Employment Services
SUB-ELEMENT: Computer Placement

PROGRAM CATEGORY: Social Services AGENCY: Department of Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	COMPUTER PLACEMENT

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	70.4	83.2		83.0	83.0	83.0	83.0	83.0	83.0
200	TRAVEL	8.3	3.6		3.8	3.8	3.8	3.8	3.8	3.8
300	CONTRACTUAL SERVICES	21.9	49.2		60.6	60.6	60.6	60.6	60.6	60.6
400	COMMODITIES	4.8	1.0		1.1	1.1	1.1	1.1	1.1	1.1
500	EQUIPMENT	19.9	1.0		1.1	1.1	1.1	1.1	1.1	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS			49.8-						
TOTAL		125.3	138.0	49.8-	149.6	149.6	149.6	149.6	149.6	149.6
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS	125.3	138.0	49.8-	149.6	149.6	149.6	149.6	149.6	149.6
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.5	7.0		7.0	7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	42.0	84.0		84.0	84.0	84.0	84.0	84.0	84.0

RP 74-196

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employment Security
ELEMENT: Unemployment Insurance
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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 Officer III	Juneau	21	22,138	26,093		26,093	26,093	26,093	26,093	26,093
Benefit Assistant (6)*	Juneau	9	27,424	28,099		28,099	28,099	28,099	28,099	28,099
Benefit Specialist II	Juneau	14	13,221	13,446		13,446	13,446	13,446	13,446	13,446
Benefit Specialist I (2)	Juneau	13	24,564	25,014		25,014	25,014	25,014	25,014	25,014

*Seasonal positions

LEGISLATIVE ANALYSIS

Administrative Officer III, 6 Seasonal Benefit Assistants, a Benefit Specialist II, and 2 Benefit Specialists I allowed.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	UNEMPLOYMENT INSRNCE	

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	1,627.1	1,811.3		1,836.9	1,836.9	1,836.9	1,836.9	1,836.9	1,836.9
200	TRAVEL	42.7	112.6		121.3	121.3	121.3	121.3	121.3	121.3
300	CONTRACTUAL SERVICES	216.6	250.2		262.7	262.7	262.7	262.7	262.7	262.7
400	COMMODITIES	54.1	23.7		24.8	24.8	24.8	24.8	24.8	24.8
500	EQUIPMENT	142.6	3.1		5.3	5.3	5.3	5.3	5.3	5.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				318.8	318.8	318.8	318.8	318.8	318.8
TOTAL		2,083.1	2,200.9		2,569.8	2,569.8	2,569.8	2,569.8	2,569.8	2,569.8
	INTER-AGENCY TRANSFERS	6.3								
FUNDING SOURCE										
	FEDERAL RECEIPTS	2,083.1	2,200.9		2,569.8	2,569.8	2,569.8	2,569.8	2,569.8	2,569.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	118.0	118.0		118.0	118.0	118.0	118.0	118.0	118.0
	PERMANENT PART TIME	20.0	20.0		26.0	26.0	26.0	26.0	26.0	26.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	1,596.0	1,596.0		1,572.0	1,572.0	1,572.0	1,572.0	1,572.0	1,572.0

PROGRAM CATEGORY: Social Services AGENCY: Department of Labor

PROGRAM: Employment Stabilization
SUB-PROGRAM: Employment Security
ELEMENT: AS&T
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
Program Planner	Juneau	20	22,139	23,482		23,482	23,482	23,482	23,482	23,482
Accountant III	Juneau	16	15,311	17,135		17,135	17,135	17,135	17,135	17,135
Clerk Typist III (2)*	Juneau	8	16,994	20,692		20,692	20,692	20,692	20,692	20,692
Supply Officer II*	Juneau	16	15,886	17,169		17,169	17,169	17,169	17,169	17,169
Clerk Typist II*	Juneau	7	8,188	10,037		10,037	10,037	10,037	10,037	10,037
Messenger II*	Juneau	6	8,188	9,658		9,658	9,658	9,658	9,658	9,658
Clerk II*	Juneau	7	8,188	9,128		9,128	9,128	9,128	9,128	9,128
Data Control Specialist	Juneau	15	14,231	15,514		15,514	15,514	15,514	15,514	15,514
Card Punch Operator II (2)	Juneau	7	16,376	20,616		20,616	20,616	20,616	20,616	20,616

*Approved by RP 74-49

LEGISLATIVE ANALYSIS
Eleven new positions allowed. Total positions should read 60 instead of 66.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	AS & T	

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	798.0	734.2		1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9
200	TRAVEL	24.6	59.7		10.7	10.7	10.7	10.7	10.7	10.7
300	CONTRACTUAL SERVICES	369.3	96.6		237.5	237.5	237.5	237.5	237.5	237.5
400	COMMODITIES	42.9	9.1		41.7	41.7	41.7	41.7	41.7	41.7
500	EQUIPMENT	26.7	1.7		53.2	53.2	53.2	53.2	53.2	53.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			246.5						
TOTAL		1,261.5	901.3	246.5	1,635.0	1,635.0	1,635.0	1,635.0	1,635.0	1,635.0
	INTER-AGENCY TRANSFERS	15.7	58.4							
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,261.5	901.3	246.5	1,381.9	1,381.9	1,381.9	1,381.9	1,381.9	1,381.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				253.1	253.1	253.1	253.1	253.1	253.1
POSITIONS										
	PERMANENT FULL TIME	49.0	49.0	6.0	66.0	66.0	66.0	66.0	66.0	66.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	588.0	588.0	72.0	792.0	792.0	792.0	792.0	792.0	792.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	CONTRACTS	

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
25-6-02-02-01	WIN	673.2	1,210.4		1,267.7	1,267.7	1,267.7	1,267.7	1,267.7	1,267.7
25-6-02-02-02	NEW CAREERS	136.8	200.0							
25-6-02-02-03	HIRE	144.2	200.0							
25-6-02-02-04	NCES	91.0	88.9							
25-6-02-02-05	HITCHHIKE	33.8	186.2							
TOTAL	CONTRACTS	1,079.0	1,885.5		1,267.7	1,267.7	1,267.7	1,267.7	1,267.7	1,267.7
BJDGET PERCENTAGE CHANGE OVER 1974						32.7-	32.7-			32.7-
OBJECT DESCRIPTION										
100	PERSONAL SERVICES	559.3	761.3		606.8	606.8	606.8	606.8	606.8	606.8
200	TRAVEL	32.1	55.9		40.0	40.0	40.0	40.0	40.0	40.0
300	CONTRACTUAL SERVICES	464.7	1,057.4		616.7	616.7	616.7	616.7	616.7	616.7
400	COMMODITIES	1.7	6.9							
500	EQUIPMENT	21.2	4.0		4.2	4.2	4.2	4.2	4.2	4.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	968.9	1,775.4		1,140.9	1,140.9	1,140.9	1,140.9	1,140.9	1,140.9
	REQUIRED GEN.FUND MATCHING	110.1	110.1							
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				126.8	126.8	126.8	126.8	126.8	126.8
GEN.FUND PERCNTGE CHANGE OVER 1974						100.0-	100.0-			100.0-
POSITIONS										
	PERMANENT FULL TIME	51.0	61.0		39.0	39.0	39.0	39.0	39.0	39.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	590.0	732.0		468.0	468.0	468.0	468.0	468.0	468.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Manpower Training Federal
ELEMENT: Contracts
SUB-ELEMENT: WIN

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	CONTRACTS	WIN

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	400.4	577.6		606.8	606.8	606.8	606.8	606.8	606.8
200	TRAVEL	15.9	38.0		40.0	40.0	40.0	40.0	40.0	40.0
300	CONTRACTUAL SERVICES	236.8	587.3		616.7	616.7	616.7	616.7	616.7	616.7
400	COMMODITIES	1.1	3.5							
500	EQUIPMENT	19.0	4.0		4.2	4.2	4.2	4.2	4.2	4.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		673.2	1,210.4		1,267.7	1,267.7	1,267.7	1,267.7	1,267.7	1,267.7
	INTER-AGENCY TRANSFERS		15.0							
FUNDING SOURCE										
	FEDERAL RECEIPTS	563.1	1,100.3		1,140.9	1,140.9	1,140.9	1,140.9	1,140.9	1,140.9
	REQUIRED GEN.FUND MATCHING	110.1	110.1							
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				126.8	126.8	126.8	126.8	126.8	126.8
POSITIONS										
	PERMANENT FULL TIME	33.0	44.0		39.0	39.0	39.0	39.0	39.0	39.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	396.0	528.0		468.0	468.0	468.0	468.0	468.0	468.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	

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.
25-7-02-01-01 MDTA	318.7	265.7	97.1-	184.9	184.9	184.9	184.9	184.9	184.9
25-7-02-01-02 JOB CORPS	126.2	79.1	30.3	150.4	150.4	150.4	150.4	150.4	150.4
25-7-02-01-03 NABS JOBS	28.4	29.3	16.4	34.6	34.6	34.6	34.6	34.6	34.6
25-7-02-01-04 TMRP		20.3							
25-7-02-01-05 LMI (PROGRM SUPPORT)	55.1	43.5	20.2	72.8	72.8	72.8	72.8	72.8	72.8
25-7-02-01-06 JOBS OPTIONAL	431.4	247.0	11.6-	251.2	251.2	251.2	251.2	251.2	251.2
25-7-02-01-08 STATE ASST COST	231.7								
TOTAL GRANTS	1,191.5	684.9	41.8-	693.9	693.9	693.9	693.9	693.9	693.9
BUDGET PERCENTAGE CHANGE OVER 1974					1.3	1.3			1.3
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	720.8	394.0	104.5	388.3	388.3	388.3	388.3	388.3	388.3
200 TRAVEL	54.1	43.2	3.4-	39.2	39.2	39.2	39.2	39.2	39.2
300 CONTRACTUAL SERVICES	246.7	240.5	18.6	254.7	254.7	254.7	254.7	254.7	254.7
400 COMMODITIES	2.2	5.7	2.5	10.0	10.0	10.0	10.0	10.0	10.0
500 EQUIPMENT	5.1	1.5	3.5	1.7	1.7	1.7	1.7	1.7	1.7
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE	162.6								
800 MISCELLANEOUS			167.5-						
FUNDING SOURCE									
FEDERAL RECEIPTS	959.8	684.9	41.8-	693.9	693.9	693.9	693.9	693.9	693.9
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND	231.7								
INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974									
POSITIONS									
PERMANENT FULL TIME	22.0	28.0	2.2	27.0	27.0	27.0	27.0	27.0	27.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)			.5						
NUMBER OF MAN MONTHS	259.0	330.0	35.0	318.0	318.0	318.0	318.0	318.0	318.0

PROGRAM: Employment Stabilization
SUB-PROGRAM: Manpower Training Federal
ELEMENT: Grants
SUB-ELEMENT: MDTA

PROGRAM CATEGORY: Social Services

AGENCY: Department of Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	MDTA

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	303.8	209.2		139.3	139.3	139.3	139.3	139.3	139.3
200	TRAVEL	6.8-	20.2		12.2	12.2	12.2	12.2	12.2	12.2
300	CONTRACTUAL SERVICES	22.6	31.8		28.3	28.3	28.3	28.3	28.3	28.3
400	COMMODITIES		3.0		3.4	3.4	3.4	3.4	3.4	3.4
500	EQUIPMENT	.9-	1.5		1.7	1.7	1.7	1.7	1.7	1.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			97.1-						
TOTAL		318.7	265.7	97.1-	184.9	184.9	184.9	184.9	184.9	184.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	318.7	265.7	97.1-	184.9	184.9	184.9	184.9	184.9	184.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	6.5	15.0		12.0	12.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	78.0	180.0		144.0	144.0	144.0	144.0	144.0	144.0

RP 74-196

PROGRAM: Employment Stabilization
SUB-PROGRAM: Manpower Training/Fed
ELEMENT: Grants
SUB-ELEMENT: Job Corps

PROGRAM CATEGORY: Social Services   AGENCY: Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	JOB CORPS

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	90.9	52.6	70.0	125.1	125.1	125.1	125.1	125.1	125.1
200	TRAVEL	21.2	10.4	6.0-	13.1	13.1	13.1	13.1	13.1	13.1
300	CONTRACTUAL SERVICES	11.5	15.3	.5	11.3	11.3	11.3	11.3	11.3	11.3
400	COMMODITIES	.6	.8	1.1	.9	.9	.9	.9	.9	.9
500	EQUIPMENT	2.0		1.9						
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS			37.2-						
TOTAL		126.2	79.1	30.3	150.4	150.4	150.4	150.4	150.4	150.4
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	126.2	79.1	30.3	150.4	150.4	150.4	150.4	150.4	150.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.5	4.0		6.0	6.0	6.0	6.0	6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	18.0	48.0		72.0	72.0	72.0	72.0	72.0	72.0

RP 74-126
RP 74-196

PROGRAM: Employment Stabilization
SUB-PROGRAM: Manpower Training/Fed
ELEMENT: Grants
SUB-ELEMENT: NABS/JOBS

PROGRAM CATEGORY: Social Services AGENCY: Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	NABS JOBS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES	2.0	23.1	4.4	28.2	28.2	28.2	28.2	28.2	28.2
200	TRAVEL	5.7	1.4	2.7	4.0	4.0	4.0	4.0	4.0	4.0
300	CONTRACTUAL SERVICES	19.7	4.3	8.6	1.9	1.9	1.9	1.9	1.9	1.9
400	COMMODITIES		.5	.3	.5	.5	.5	.5	.5	.5
500	EQUIPMENT	1.0		.4						
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		28.4	29.3	16.4	34.6	34.6	34.6	34.6	34.6	34.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	28.4	29.3	16.4	34.6	34.6	34.6	34.6	34.6	34.6
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)			.5						
	NUMBER OF MAN-MONTHS	12.0	18.0	6.0	18.0	18.0	18.0	18.0	18.0	18.0

RP 74-120

PROGRAM: Employment Stabilization
SUB-PROGRAM: ~~Manpower Training/Fed~~
ELEMENT: Grants
SUB-ELEMENT: LMI (Program Support)

PROGRAM CATEGORY: Social Services   AGENCY: Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	LMI (PROGRM 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	51.4	39.4	30.1	60.6	60.6	60.6	60.6	60.6	60.6
200	TRAVEL	.9	3.0	.1-	4.0	4.0	4.0	4.0	4.0	4.0
300	CONTRACTUAL SERVICES	2.4	.9	9.5	6.5	6.5	6.5	6.5	6.5	6.5
400	COMMODITIES	.4	.2	1.1	1.7	1.7	1.7	1.7	1.7	1.7
500	EQUIPMENT			1.2						
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS			21.6-						
TOTAL		55.1	43.5	20.2	72.8	72.8	72.8	72.8	72.8	72.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	55.1	43.5	20.2	72.8	72.8	72.8	72.8	72.8	72.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0	2.2	5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0	29.0	60.0	60.0	60.0	60.0	60.0	60.0

RP 74-134
RP 74-196

PROGRAM: Employment Stabilization
SUB-PROGRAM: Manpower Training/Fed
ELEMENT: Grants
SUB-ELEMENT: Jobs Optional

PROGRAM CATEGORY: Social Services AGENCY: Labor

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	JOBS OPTIONAL

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	161.7	56.5		35.1	35.1	35.1	35.1	35.1	35.1
200	TRAVEL	17.7	4.1		5.9	5.9	5.9	5.9	5.9	5.9
300	CONTRACTUAL SERVICES	168.9	185.7		206.7	206.7	206.7	206.7	206.7	206.7
400	COMMODITIES	.3	.7		3.5	3.5	3.5	3.5	3.5	3.5
500	EQUIPMENT	1.5								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	81.3								
800	MISCELLANEOUS			11.6-						
TOTAL		431.4	247.0	11.6-	251.2	251.2	251.2	251.2	251.2	251.2
	INTER-AGENCY TRANSFERS	.4								
FUNDING SOURCE										
	FEDERAL RECEIPTS	431.4	247.0	11.6-	251.2	251.2	251.2	251.2	251.2	251.2
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		24.0	24.0	24.0	24.0	24.0	24.0

RP 74-196

PROGRAM: Employment Stabilization
SUB-PROGRAM: Commissioner's Office
ELEMENT: Labor
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: Department of Labor

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 Officer III	Juneau	21	21,979	26,165	26,165		0	Ø	Ø	Ø

LEGISLATIVE INTENT
$5.0 included under grants for the Anchorage Philippino Community to conduct a manpower needs study.

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	OFFC OF COM DPT LABR		

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	223.4	223.2		225.4	225.4	203.4	203.4	200.0	203.4
200	TRAVEL	9.3	20.8		21.5	21.5	21.5	21.5	21.5	21.5
300	CONTRACTUAL SERVICES	55.4	69.1		93.5	93.5	93.5	93.5	90.0	93.5
400	COMMODITIES	5.2	4.3		4.5	4.5	4.5	4.5	4.5	4.5
500	EQUIPMENT	.2	1.5		2.9	2.9	2.9	2.9	2.5	2.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									5.0
800	MISCELLANEOUS									
TOTAL		293.5	318.9		347.8	347.8	325.8	325.8	318.5	330.8
	INTER-AGENCY TRANSFERS	2.3	6.8		37.6	37.6	37.6	37.6	37.6	37.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	293.5	295.1		347.8	347.8	325.8	325.8	318.5	330.8
	INTER-AGENCY RECEIPTS		23.8							
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0		12.0	12.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	144.0	144.0		144.0	144.0	132.0	132.0	132.0	132.0

PROGRAM: General Social Services
SUB-PROGRAM: Veterans' Service Council
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services   AGENCY: Commerce

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	GEN SOCIAL SERVICES	VETS SERVICE COUNCIL		

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									
200	TRAVEL	7.2	7.6		8.0	8.0	8.0	8.0	8.0	8.0
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	26.8	33.4		35.1	35.1	36.1	36.1	36.1	36.1
800	MISCELLANEOUS									
TOTAL		34.0	41.0		43.1	43.1	44.1	44.1	44.1	44.1
	INTER-AGENCY TRANSFERS	.1			.2	.2	.2	.2	.2	.2
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	34.0	41.0		43.1	43.1	44.1	44.1	44.1	44.1
	INTER-AGENCY RECEIPTS									

POSITIONS

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

PROGRAM: Employment Stabilization
SUB-PROGRAM: NYC
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services

AGENCY: Community & Regional Affairs

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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	NYC		

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	1,594.9	1,750.3		1,423.8	1,423.8	1,423.8	1,423.8	1,423.8	1,423.8
200	TRAVEL	41.4	50.0		40.7	40.7	40.7	40.7	40.7	40.7
300	CONTRACTUAL SERVICES	30.9	52.9		31.9	31.9	31.9	31.9	31.9	31.9
400	COMMODITIES	4.1	10.4		4.4	4.4	4.4	4.4	4.4	4.4
500	EQUIPMENT	5.2	3.5							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,676.5	1,867.1		1,500.8	1,500.8	1,500.8	1,500.8	1,500.8	1,500.8
	INTER-AGENCY TRANSFERS	1.4	1.6							
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,676.5	1,860.1		1,493.8	1,493.8	1,493.8	1,493.8	1,493.8	1,493.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		7.0		7.0	7.0	7.0	7.0	7.0	7.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	17.0	17.0		4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME	2.5								
	TEMPORARY (FULL TIME EQUIV.)				4.3	4.3	4.3	4.3	4.3	4.3
	NUMBER OF MAN-MONTHS	246.0	204.0		100.0	100.0	100.0	100.0	100.0	100.0

PROGRAM: Debt Service
SUB-PROGRAM: Pioneers Home
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: Social Services AGENCY: State Bond Committee

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	SPECIAL ITEMS	DEBT SERVICE		

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									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	387.6	386.3		388.8	388.8	388.8	388.8	388.8	388.8
TOTAL		387.6	386.3		388.8	388.8	388.8	388.8	388.8	388.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	387.6	386.3		388.8	388.8	388.8	388.8	388.8	388.8
	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
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	INSTNL MNPWR TRNG	MDTA VOC ED	

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				2,112.0	2,112.0	1,612.0		2,112.0	2,112.0
800	MISCELLANEOUS									
TOTAL					2,112.0	2,112.0	1,612.0		2,112.0	2,112.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS				1,901.0	1,901.0	1,401.0		1,901.0	1,901.0
	REQUIRED GEN.FUND MATCHING				211.0	211.0	211.0		211.0	211.0
	OTHER GENERAL FUND									
	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
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	INSTNL MNPWR TRNG	MDTA VOC ED	

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									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE				4,800.0	4,800.0	4,800.0		4,800.0	4,800.0
800	MISCELLANEOUS									
TOTAL					4,800.0	4,800.0	4,800.0		4,800.0	4,800.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS				4,320.0	4,320.0	4,320.0		4,320.0	4,320.0
	REQUIRED GEN.FUND MATCHING				480.0	480.0	480.0		480.0	480.0
	OTHER GENERAL FUND									
	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
SOCIAL SERVICES	FAMILY & CHILD SERV	SOCIAL SERVICES		

COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	F I S C A L Y E A R 1 9 7 5 MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
21-3-04-01-00	SOCIAL WORK				95.3	95.3	95.3		95.3	95.3
21-3-04-02-00	ELIGIBILITY DETERMIN				52.2	52.2	52.2		52.2	52.2
TOTAL	SOCIAL SERVICES				147.5	147.5	147.5		147.5	147.5
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				126.4	126.4	126.4		126.4	126.4
200	TRAVEL				8.5	8.5	8.5		8.5	8.5
300	CONTRACTUAL SERVICES				8.2	8.2	8.2		8.2	8.2
400	COMMODITIES				1.8	1.8	1.8		1.8	1.8
500	EQUIPMENT				2.6	2.6	2.6		2.6	2.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS				109.1	109.1	109.1		109.1	109.1
	REQUIRED GEN.FUND MATCHING				38.4	38.4	38.4		38.4	38.4
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				9.0	9.0	9.0		9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS				108.0	108.0	108.0		108.0	108.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	SOCIAL SERVICES	SOCIAL WORK	

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				80.2	80.2	80.2		80.2	80.2
200	TRAVEL				7.5	7.5	7.5		7.5	7.5
300	CONTRACTUAL SERVICES				5.1	5.1	5.1		5.1	5.1
400	COMMODITIES				1.0	1.0	1.0		1.0	1.0
500	EQUIPMENT				1.5	1.5	1.5		1.5	1.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					95.3	95.3	95.3		95.3	95.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS				71.5	71.5	71.5		71.5	71.5
	REQUIRED GEN.FUND MATCHING				23.8	23.8	23.8		23.8	23.8
	OTHER GENERAL FUND									
	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

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	FAMILY & CHILD SERV	SOCIAL SERVICES	ELIGIBILITY DETERMIN	

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				46.2	46.2	46.2		46.2	46.2
200	TRAVEL				1.0	1.0	1.0		1.0	1.0
300	CONTRACTUAL SERVICES				3.1	3.1	3.1		3.1	3.1
400	COMMODITIES				.8	.8	.8		.8	.8
500	EQUIPMENT				1.1	1.1	1.1		1.1	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					52.2	52.2	52.2		52.2	52.2
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS				37.6	37.6	37.6		37.6	37.6
	REQUIRED GEN.FUND MATCHING				14.6	14.6	14.6		14.6	14.6
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	WIN ADFC		

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				40.0	40.0	40.0		40.0	40.0
200	TRAVEL									
300	CONTRACTUAL SERVICES				188.2	188.2	188.2		188.2	188.2
400	COMMODITIES				.5	.5	.5		.5	.5
500	EQUIPMENT				3.1	3.1	3.1		3.1	3.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					231.8	231.8	231.8		231.8	231.8
	INTER-AGENCY TRANSFERS				75.0	75.0	75.0		75.0	75.0
FUNDING SOURCE										
	FEDERAL RECEIPTS				163.6	163.6	163.6		163.6	163.6
	REQUIRED GEN.FUND MATCHING				68.2	68.2	68.2		68.2	68.2
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				6.0	6.0	6.0		6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				36.0	36.0	36.0		36.0	36.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	WIN ADFC		

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				80.1	80.1	80.1		80.1	80.1
200	TRAVEL									
300	CONTRACTUAL SERVICES				372.4	372.4	372.4		372.4	372.4
400	COMMODITIES				.8	.8	.8		.8	.8
500	EQUIPMENT				2.9	2.9	2.9		2.9	2.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					456.2	456.2	456.2		456.2	456.2
	INTER-AGENCY TRANSFERS				128.0	128.0	128.0		128.0	128.0
FUNDING SOURCE										
	FEDERAL RECEIPTS				338.6	338.6	338.6		338.6	338.6
	REQUIRED GEN.FUND MATCHING				117.6	117.6	117.6		117.6	117.6
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				6.0	6.0	6.0		6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				72.0	72.0	72.0		72.0	72.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY		

COMPONENT STRUCTURE	COMPONENT 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.
25-3-01-01-01	ES REGULAR				362.4	362.4	362.4		362.4	362.4
25-3-01-01-02	FOOD STAMPS				91.9	91.9	91.9		91.9	91.9
25-3-01-01-03	COMPUTER PLACEMENT				16.3	16.3	16.3		16.3	16.3
25-3-01-02-00	UNEMPLOYMENT INSRNCE				110.4	110.4	110.4		110.4	110.4
25-3-01-03-00	AS & T				141.5	141.5	141.5		141.5	141.5
TOTAL	EMPLOYMENT SECURITY				722.5	722.5	722.5		722.5	722.5
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				470.2	470.2	470.2		470.2	470.2
200	TRAVEL				21.7	21.7	21.7		21.7	21.7
300	CONTRACTUAL SERVICES				176.5	176.5	176.5		176.5	176.5
400	COMMODITIES				7.9	7.9	7.9		7.9	7.9
500	EQUIPMENT				25.2	25.2	25.2		25.2	25.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				21.0	21.0	21.0		21.0	21.0
FUNDING SOURCE										
	FEDERAL RECEIPTS				581.0	581.0	581.0		581.0	581.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				141.5	141.5	141.5		141.5	141.5
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				34.0	49.0	34.0		34.0	34.0
	PERMANENT PART TIME				1.5	1.5	1.5		1.5	1.5
	TEMPORARY (FULL TIME EQUIV.)				1.3	1.3	1.3		1.3	1.3
	NUMBER OF MAN MONTHS				441.6	441.6	441.6		441.6	441.6

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	ES REGULAR

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				238.2	238.2	238.2		238.2	238.2
200	TRAVEL				13.1	13.1	13.1		13.1	13.1
300	CONTRACTUAL SERVICES				90.9	90.9	90.9		90.9	90.9
400	COMMODITIES				4.6	4.6	4.6		4.6	4.6
500	EQUIPMENT				15.6	15.6	15.6		15.6	15.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					362.4	362.4	362.4		362.4	362.4
	INTER-AGENCY TRANSFERS				50.5	50.5	50.5		50.5	50.5
FUNDING SOURCE										
	FEDERAL RECEIPTS				362.4	362.4	362.4		362.4	362.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				15.0	30.0	15.0		15.0	15.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.5	.5	.5		.5	.5
	NUMBER OF MAN-MONTHS				186.0	186.0	186.0		186.0	186.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	FOOD STAMPS

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				65.7	65.7	65.7		65.7	65.7
200	TRAVEL				2.4	2.4	2.4		2.4	2.4
300	CONTRACTUAL SERVICES				20.2	20.2	20.2		20.2	20.2
400	COMMODITIES				.8	.8	.8		.8	.8
500	EQUIPMENT				2.8	2.8	2.8		2.8	2.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					91.9	91.9	91.9		91.9	91.9
	INTER-AGENCY TRANSFERS				12.8	12.8	12.8		12.8	12.8
FUNDING SOURCE										
	FEDERAL RECEIPTS				91.9	91.9	91.9		91.9	91.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				4.0	4.0	4.0		4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.2	.2	.2		.2	.2
	NUMBER OF MAN-MONTHS				50.4	50.4	50.4		50.4	50.4

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	COMPUTER PLACEMENT

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				9.5	9.5	9.5		9.5	9.5
200	TRAVEL				.8	.8	.8		.8	.8
300	CONTRACTUAL SERVICES				4.8	4.8	4.8		4.8	4.8
400	COMMODITIES				.3	.3	.3		.3	.3
500	EQUIPMENT				.9	.9	.9		.9	.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					16.3	16.3	16.3		16.3	16.3
	INTER-AGENCY TRANSFERS				2.3	2.3	2.3		2.3	2.3
FUNDING SOURCE										
	FEDERAL RECEIPTS				16.3	16.3	16.3		16.3	16.3
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				1.0	1.0	1.0		1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				12.0	12.0	12.0		12.0	12.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	UNEMPLOYMENT INSRNCE	

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				51.3	51.3	51.3		51.3	51.3
200	TRAVEL				1.7	1.7	1.7		1.7	1.7
300	CONTRACTUAL SERVICES				33.9	33.9	33.9		33.9	33.9
400	COMMODITIES				.9	.9	.9		.9	.9
500	EQUIPMENT				1.6	1.6	1.6		1.6	1.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				21.0	21.0	21.0		21.0	21.0
TOTAL					110.4	110.4	110.4		110.4	110.4
	INTER-AGENCY TRANSFERS				15.4	15.4	15.4		15.4	15.4
FUNDING SOURCE										
	FEDERAL RECEIPTS				110.4	110.4	110.4		110.4	110.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				9.0	9.0	9.0		9.0	9.0
	PERMANENT PART TIME				1.5	1.5	1.5		1.5	1.5
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				126.0	126.0	126.0		126.0	126.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	AS & T	

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				105.5	105.5	105.5		105.5	105.5
200	TRAVEL				3.7	3.7	3.7		3.7	3.7
300	CONTRACTUAL SERVICES				26.7	26.7	26.7		26.7	26.7
400	COMMODITIES				1.3	1.3	1.3		1.3	1.3
500	EQUIPMENT				4.3	4.3	4.3		4.3	4.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					141.5	141.5	141.5		141.5	141.5
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				141.5	141.5	141.5		141.5	141.5
POSITIONS										
	PERMANENT FULL TIME				5.0	5.0	5.0		5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.6	.6	.6		.6	.6
	NUMBER OF MAN-MONTHS				67.2	67.2	67.2		67.2	67.2

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY		

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.
25-2-01-01-01	ES REGULAR				1,689.9	1,689.9	1,689.9		1,689.9	1,689.9
25-2-01-01-02	FOOD STAMPS				240.8	240.8	240.8		240.8	240.8
25-2-01-01-03	COMPUTER PLACEMENT				132.5	132.5	132.5		132.5	132.5
25-2-01-02-00	UNEMPLOYMENT INSRNCE				3,601.8	3,601.8	3,601.8		3,601.8	3,601.8
25-2-01-03-00	AS & T				1,039.8	1,039.8	1,039.8		1,039.8	1,039.8
TOTAL	EMPLOYMENT SECURITY				6,704.8	6,704.8	6,704.8		6,704.8	6,704.8
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				3,948.2	3,948.2	3,948.2		3,948.2	3,948.2
200	TRAVEL				150.1	150.1	150.1		150.1	150.1
300	CONTRACTUAL SERVICES				1,694.8	1,694.8	1,694.8		1,694.8	1,694.8
400	COMMODITIES				61.9	61.9	61.9		61.9	61.9
500	EQUIPMENT				166.3	166.3	166.3		166.3	166.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				683.5	683.5	683.5		683.5	683.5
FUNDING SOURCE										
	FEDERAL RECEIPTS				5,665.0	5,665.0	5,665.0		5,665.0	5,665.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				1,039.8	1,039.8	1,039.8		1,039.8	1,039.8
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				254.8	254.8	254.8		254.8	254.8
	PERMANENT PART TIME				27.5	27.5	27.5		27.5	27.5
	TEMPORARY (FULL TIME EQUIV.)				.3	.3	.3		.3	.3
	NUMBER OF MAN MONTHS				3,367.6	3,367.6	3,367.6		3,367.6	3,367.6

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	ES REGULAR

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				1,204.8	1,204.8	1,204.8		1,204.8	1,204.8
200	TRAVEL				44.4	44.4	44.4		44.4	44.4
300	CONTRACTUAL SERVICES				372.6	372.6	372.6		372.6	372.6
400	COMMODITIES				15.5	15.5	15.5		15.5	15.5
500	EQUIPMENT				52.6	52.6	52.6		52.6	52.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					1,689.9	1,689.9	1,689.9		1,689.9	1,689.9
	INTER-AGENCY TRANSFERS				235.6	235.6	235.6		235.6	235.6
FUNDING SOURCE										
	FEDERAL RECEIPTS				1,689.9	1,689.9	1,689.9		1,689.9	1,689.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				78.0	78.0	78.0		78.0	78.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.3	.3	.3		.3	.3
	NUMBER OF MAN-MONTHS				940.0	940.0	940.0		940.0	940.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	FOOD STAMPS

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				172.0	172.0	172.0		172.0	172.0
200	TRAVEL				6.3	6.3	6.3		6.3	6.3
300	CONTRACTUAL SERVICES				52.9	52.9	52.9		52.9	52.9
400	COMMODITIES				2.2	2.2	2.2		2.2	2.2
500	EQUIPMENT				7.4	7.4	7.4		7.4	7.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					240.8	240.8	240.8		240.8	240.8
	INTER-AGENCY TRANSFERS				33.6	33.6	33.6		33.6	33.6
FUNDING SOURCE										
	FEDERAL RECEIPTS				240.8	240.8	240.8		240.8	240.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				11.0	11.0	11.0		11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				132.0	132.0	132.0		132.0	132.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	EMPLOYMENT SERVICES	COMPUTER PLACEMENT

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				27.9	27.9	27.9		27.9	27.9
200	TRAVEL				13.2	13.2	13.2		13.2	13.2
300	CONTRACTUAL SERVICES				71.1	71.1	71.1		71.1	71.1
400	COMMODITIES				4.6	4.6	4.6		4.6	4.6
500	EQUIPMENT				15.7	15.7	15.7		15.7	15.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					132.5	132.5	132.5		132.5	132.5
	INTER-AGENCY TRANSFERS				30.2	30.2	30.2		30.2	30.2
FUNDING SOURCE										
	FEDERAL RECEIPTS				132.5	132.5	132.5		132.5	132.5
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				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

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	UNEMPLOYMENT INSRNCE	

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				1,673.2	1,673.2	1,673.2		1,673.2	1,673.2
200	TRAVEL				56.0	56.0	56.0		56.0	56.0
300	CONTRACTUAL SERVICES				1,105.1	1,105.1	1,105.1		1,105.1	1,105.1
400	COMMODITIES				29.1	29.1	29.1		29.1	29.1
500	EQUIPMENT				54.9	54.9	54.9		54.9	54.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS				683.5	683.5	683.5		683.5	683.5
TOTAL					3,601.8	3,601.8	3,601.8		3,601.8	3,601.8
	INTER-AGENCY TRANSFERS				502.1	502.1	502.1		502.1	502.1
FUNDING SOURCE										
	FEDERAL RECEIPTS				3,601.8	3,601.8	3,601.8		3,601.8	3,601.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				127.8	127.8	127.8		127.8	127.8
	PERMANENT PART TIME				27.5	27.5	27.5		27.5	27.5
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				1,839.6	1,839.6	1,839.6		1,839.6	1,839.6

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	EMPLOYMENT SECURITY	AS & T	

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				870.3	870.3	870.3		870.3	870.3
200	TRAVEL				30.2	30.2	30.2		30.2	30.2
300	CONTRACTUAL SERVICES				93.1	93.1	93.1		93.1	93.1
400	COMMODITIES				10.5	10.5	10.5		10.5	10.5
500	EQUIPMENT				35.7	35.7	35.7		35.7	35.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					1,039.8	1,039.8	1,039.8		1,039.8	1,039.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				1,039.8	1,039.8	1,039.8		1,039.8	1,039.8
POSITIONS										
	PERMANENT FULL TIME				35.0	35.0	35.0		35.0	35.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				420.0	420.0	420.0		420.0	420.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	CONTRACTS	WIN

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				37.2	37.2	37.2		37.2	37.2
200	TRAVEL				2.0	2.0	2.0		2.0	2.0
300	CONTRACTUAL SERVICES				458.3	458.3	458.3		458.3	458.3
400	COMMODITIES				1.2	1.2	1.2		1.2	1.2
500	EQUIPMENT				1.3	1.3	1.3		1.3	1.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					500.0	500.0	500.0		500.0	500.0
	INTER-AGENCY TRANSFERS				15.6	15.6	15.6		15.6	15.6
FUNDING SOURCE										
	FEDERAL RECEIPTS				450.0	450.0	450.0		450.0	450.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				50.0	50.0	50.0		50.0	50.0
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
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	CONTRACTS	WIN

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				134.0	134.0	134.0		134.0	134.0
200	TRAVEL				4.0	4.0	4.0		4.0	4.0
300	CONTRACTUAL SERVICES				657.5	657.5	657.5		657.5	657.5
400	COMMODITIES				2.5	2.5	2.5		2.5	2.5
500	EQUIPMENT				2.0	2.0	2.0		2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					800.0	800.0	800.0		800.0	800.0
	INTER-AGENCY TRANSFERS				30.2	30.2	30.2		30.2	30.2
FUNDING SOURCE										
	FEDERAL RECEIPTS				720.0	720.0	720.0		720.0	720.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS				80.0	80.0	80.0		80.0	80.0
POSITIONS										
	PERMANENT FULL TIME				9.0	9.0	9.0		9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				108.0	108.0	108.0		108.0	108.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	

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.
25-9-02-01-01	MDTA				198.5	198.5	198.5		198.5	198.5
25-9-02-01-02	JOB CORPS				21.6	21.6	21.6		21.6	21.6
25-9-02-01-03	NABS JOBS				76.6	76.6	76.6		76.6	76.6
25-9-02-01-06	JOBS OPTIONAL				25.1	25.1	25.1		25.1	25.1
TOTAL	GRANTS				321.8	321.8	321.8		321.8	321.8
BUDGET PERCENTAGE CHANGE OVER 1974										
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES				227.9	227.9	227.9		227.9	227.9
200	TRAVEL				13.2	13.2	13.2		13.2	13.2
300	CONTRACTUAL SERVICES				75.2	75.2	75.2		75.2	75.2
400	COMMODITIES				3.6	3.6	3.6		3.6	3.6
500	EQUIPMENT				1.9	1.9	1.9		1.9	1.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS				321.8	321.8	321.8		321.8	321.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
	PERMANENT FULL TIME				14.0	14.0	14.0		14.0	14.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.2	.2	.2		.2	.2
	NUMBER OF MAN MONTHS				170.4	170.4	170.4		170.4	170.4

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	MDTA

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				141.4	141.4	141.4		141.4	141.4
200	TRAVEL				7.9	7.9	7.9		7.9	7.9
300	CONTRACTUAL SERVICES				45.9	45.9	45.9		45.9	45.9
400	COMMODITIES				2.2	2.2	2.2		2.2	2.2
500	EQUIPMENT				1.1	1.1	1.1		1.1	1.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					198.5	198.5	198.5		198.5	198.5
	INTER-AGENCY TRANSFERS				27.7	27.7	27.7		27.7	27.7
FUNDING SOURCE										
	FEDERAL RECEIPTS				198.5	198.5	198.5		198.5	198.5
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				9.0	9.0	9.0		9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.2	.2	.2		.2	.2
	NUMBER OF MAN-MONTHS				110.4	110.4	110.4		110.4	110.4

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	JOB CORPS

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				15.4	15.4	15.4		15.4	15.4
200	TRAVEL				.9	.9	.9		.9	.9
300	CONTRACTUAL SERVICES				5.0	5.0	5.0		5.0	5.0
400	COMMODITIES				.2	.2	.2		.2	.2
500	EQUIPMENT				.1	.1	.1		.1	.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					21.6	21.6	21.6		21.6	21.6
	INTER-AGENCY TRANSFERS				3.0	3.0	3.0		3.0	3.0
FUNDING SOURCE										
	FEDERAL RECEIPTS				21.6	21.6	21.6		21.6	21.6
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				1.0	1.0	1.0		1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				12.0	12.0	12.0		12.0	12.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	NABS JOBS

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				53.3	53.3	53.3		53.3	53.3
200	TRAVEL				3.4	3.4	3.4		3.4	3.4
300	CONTRACTUAL SERVICES				18.5	18.5	18.5		18.5	18.5
400	COMMODITIES				.9	.9	.9		.9	.9
500	EQUIPMENT				.5	.5	.5		.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					76.6	76.6	76.6		76.6	76.6
	INTER-AGENCY TRANSFERS				10.7	10.7	10.7		10.7	10.7
FUNDING SOURCE										
	FEDERAL RECEIPTS				76.6	76.6	76.6		76.6	76.6
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				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

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	JOBS OPTIONAL

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1974 REVISION	FISCAL YEAR 1975 MAINTENANCE	FISCAL YEAR 1975 REQUEST	FISCAL YEAR 1975 GOV.BUDGT.	FISCAL YEAR 1975 HOUSE	FISCAL YEAR 1975 SENATE	FISCAL YEAR 1975 F.C.C.
100	PERSONAL SERVICES				17.8	17.8	17.8		17.8	17.8
200	TRAVEL				1.0	1.0	1.0		1.0	1.0
300	CONTRACTUAL SERVICES				5.8	5.8	5.8		5.8	5.8
400	COMMODITIES				.3	.3	.3		.3	.3
500	EQUIPMENT				.2	.2	.2		.2	.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					25.1	25.1	25.1		25.1	25.1
	INTER-AGENCY TRANSFERS				3.5	3.5	3.5		3.5	3.5
FUNDING SOURCE										
	FEDERAL RECEIPTS				25.1	25.1	25.1		25.1	25.1
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				1.0	1.0	1.0		1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				12.0	12.0	12.0		12.0	12.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	

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.
25-7-02-01-01 MDTA				1,040.9	1,040.9	1,040.9		1,040.9	1,040.9
25-7-02-01-02 JOB CORPS				225.5	225.5	225.5		225.5	225.5
25-7-02-01-03 NABS JOBS				114.8	114.8	114.8		114.8	114.8
25-7-02-01-06 JOBS OPTIONAL				112.1	112.1	112.1		112.1	112.1
TOTAL GRANTS				1,493.3	1,493.3	1,493.3		1,493.3	1,493.3
BUDGET PERCENTAGE CHANGE OVER 1974									
OBJECT DESCRIPTION									
100 PERSONAL SERVICES				1,061.9	1,061.9	1,061.9		1,061.9	1,061.9
200 TRAVEL				69.8	69.8	69.8		69.8	69.8
300 CONTRACTUAL SERVICES				336.7	336.7	336.7		336.7	336.7
400 COMMODITIES				16.7	16.7	16.7		16.7	16.7
500 EQUIPMENT				8.2	8.2	8.2		8.2	8.2
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS				1,493.3	1,493.3	1,493.3		1,493.3	1,493.3
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND									
INTER-AGENCY RECEIPTS									
GEN.FUND PERCNTGE CHANGE OVER 1974									
POSITIONS									
PERMANENT FULL TIME				66.0	66.0	66.0		66.0	66.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)				1.5	1.5	1.5		1.5	1.5
NUMBER OF MAN MONTHS				810.0	810.0	810.0		810.0	810.0

CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	MDTA

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				741.8	741.8	741.8		741.8	741.8
200	TRAVEL				41.2	41.2	41.2		41.2	41.2
300	CONTRACTUAL SERVICES				240.7	240.7	240.7		240.7	240.7
400	COMMODITIES				11.5	11.5	11.5		11.5	11.5
500	EQUIPMENT				5.7	5.7	5.7		5.7	5.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					1,040.9	1,040.9	1,040.9		1,040.9	1,040.9
	INTER-AGENCY TRANSFERS				145.1	145.1	145.1		145.1	145.1
FUNDING SOURCE										
	FEDERAL RECEIPTS				1,040.9	1,040.9	1,040.9		1,040.9	1,040.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				48.0	48.0	48.0		48.0	48.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.1	.1	.1		.1	.1
	NUMBER OF MAN-MONTHS				577.0	577.0	577.0		577.0	577.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	JOB CORPS

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				160.7	160.7	160.7		160.7	160.7
200	TRAVEL				19.0	19.0	19.0		19.0	19.0
300	CONTRACTUAL SERVICES				42.1	42.1	42.1		42.1	42.1
400	COMMODITIES				2.5	2.5	2.5		2.5	2.5
500	EQUIPMENT				1.2	1.2	1.2		1.2	1.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					225.5	225.5	225.5		225.5	225.5
	INTER-AGENCY TRANSFERS				31.4	31.4	31.4		31.4	31.4
FUNDING SOURCE										
	FEDERAL RECEIPTS				225.5	225.5	225.5		225.5	225.5
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				10.0	10.0	10.0		10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.4	.4	.4		.4	.4
	NUMBER OF MAN-MONTHS				125.0	125.0	125.0		125.0	125.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	NABS JOBS

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				79.9	79.9	79.9		79.9	79.9
200	TRAVEL				5.1	5.1	5.1		5.1	5.1
300	CONTRACTUAL SERVICES				27.7	27.7	27.7		27.7	27.7
400	COMMODITIES				1.4	1.4	1.4		1.4	1.4
500	EQUIPMENT				.7	.7	.7		.7	.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					114.8	114.8	114.8		114.8	114.8
	INTER-AGENCY TRANSFERS				16.0	16.0	16.0		16.0	16.0
FUNDING SOURCE										
	FEDERAL RECEIPTS				114.8	114.8	114.8		114.8	114.8
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				4.0	4.0	4.0		4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.5	.5	.5		.5	.5
	NUMBER OF MAN-MONTHS				54.0	54.0	54.0		54.0	54.0

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CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
SOCIAL SERVICES	EMPLOYMNT STABLIZATN	MANPOWER TRNG/FED	GRANTS	JOBS OPTIONAL

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				79.5	79.5	79.5		79.5	79.5
200	TRAVEL				4.5	4.5	4.5		4.5	4.5
300	CONTRACTUAL SERVICES				26.2	26.2	26.2		26.2	26.2
400	COMMODITIES				1.3	1.3	1.3		1.3	1.3
500	EQUIPMENT				.6	.6	.6		.6	.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					112.1	112.1	112.1		112.1	112.1
	INTER-AGENCY TRANSFERS				15.6	15.6	15.6		15.6	15.6
FUNDING SOURCE										
	FEDERAL RECEIPTS				112.1	112.1	112.1		112.1	112.1
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				4.0	4.0	4.0		4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.5	.5	.5		.5	.5
	NUMBER OF MAN-MONTHS				54.0	54.0	54.0		54.0	54.0

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