

STATE OF ALASKA
THE LEGISLATURE

GENERAL GOVERNMENT
(OPERATING)

State of Alaska
Division of Legislative Finance
Room 411 Capitol Bldg., Pouch WF
Juneau, Alaska 99811
Ph: 465-3795

State of Alaska
Division of Legislative Finance
Room 411 Capitol Bldg., Pouch WF
Juneau, Alaska 99811
Ph: 465-3795

FREE CONFERENCE COMMITTEE REPORT
FISCAL YEAR 1973
OPERATING AND CAPITAL BUDGET

FCCS SCS CS HB 518

Senator John Butrovich,
Chairman
Senator W. I. Palmer
Senator Bill Ray

Rep. George Hohman, Jr.
Rep. Robert I. Ditman
Rep. Tom Fink



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 negotiated figures are products of the Free Conference Committee itself. As a guide to "program additions" authorized by the negotiated appropriations, it would be reasonable to assume that the scale of program increase or decrease might vary with the relative difference between the appropriation level and the closest allowance--House, Senate, or Governor's recommended.

The dollar figures--FY 71 through FY 73 Governor's Recommended--contained in each of these charts were prepared by the Division of Budget and Management and/or the executive agency responsible for the program. Together with narrative information at the BRU level (obtained from budget workbook forms 5 and 6) these charts were the "short forms" used by the finance committees during session.

Legislative Finance Division
Pouch WF
Juneau, Alaska 99801

GENERAL GOVERNMENT

TABLE OF CONTENTS

<u>Unit (Sec. 8a)</u>	<u>Funding</u>	<u>Appropriations</u>	<u>Page</u>
Department of Administration		\$ 5,890,200	1-27
Bond Committee		25,854,000	28
Office of the Governor		2,697,300	29-36
Department of Health & Social Services		137,600	37
Department of Highways		6,874,600	38-44
Department of Law		1,777,000	45
Legislative Branch		2,912,600	47-49
Department of Public Works		5,959,400	51-60
Department of Revenue		3,396,800	62-71
		<u>55,499,500</u>	
<u>Funding Source</u>			
General Fund	\$41,199,800		
Federal Program Receipts	224,200		
Public Employees Retirement Fund	182,300		
Teacher's Retirement System Fund	270,000		
Highways Working Capital Fund	6,874,600		
International Airport Revenue Fund	1,427,200		
School Fund (Cigarette Tax)	406,000		
Capital Improvements Program Fund	747,700		
FICA Administration Reserve Account	20,400		
Inter-Agency Receipts	4,147,300		
<u>New Legislation (Sec. 8b)</u>		\$ <u>5,018,400</u>	72
General Fund	\$ 4,398,700		
Federal Funds	414,300		
Fish and Game Fund	66,700		
International Airport Revenue Fund	55,600		
Highway Working Capital Fund	83,100		
Program Total		<u><u>\$60,517,900</u></u>	

BRU: Executive Administration

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Summary

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	421.5	633.9	684.6	684.6	684.6	664.3	699.6	664.3
200 Travel	14.6	13.5	17.3	23.4	23.4	17.1	17.3	18.5
300 Contr. Services	275.4	81.4	120.0	325.7	325.7	113.3	120.0	113.3
400 Commodities	20.1	11.2	17.4	17.9	17.9	12.3	17.4	17.9
500 Equipment	5.9	4.9	5.8	6.8	6.8	6.3	5.8	6.3
600 Land & Structures	3.0							
700 Grants								20.0
800 Miscellaneous				15.0	15.0	15.0		15.0
T O T A L	740.5	744.9	845.1	1,073.4	1,073.4	828.3	860.1	855.3
900 Inter-Agency Charges ¹			5.2	5.2	5.2	5.2	5.2	5.2
FUNDING: General Fund	740.5	744.9	835.2	1,063.5	1,063.5	818.4	850.2	845.4
Federal								
Req'd GF Match								
Other			9.9	9.9	9.9	9.9	9.9	9.9

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Executive Administration

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Commissioner's Office

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	138.0	103.6	118.6	118.6	118.6	108.4 *	119.1	108.4 *
200 Travel	10.1	7.0	8.9	8.9	8.9	7.4	8.9	7.4
300 Contr. Services	64.1	17.5	45.0	245.0	245.0	35.0 #	45.0	35.0 #
400 Commodities	1.2	.6	.6	.6	.6	.6	.6	.6
500 Equipment	2.6	1.5	1.6	1.6	1.6	1.6	1.6	1.6
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	216.0	130.2	174.7	374.7	374.7	153.0	175.2	153.0
900 Inter-Agency Charges ¹								
FUNDING: General Fund	216.0	130.2	174.7	374.7	374.7	153.0	175.2	153.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 #Delete 10,000 consultant money & 200,000 voucher study
 *Delete Clerk Typist III, \$10,200.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Executive Admin.

ELEMENT: Internal Audit

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	109.3	137.5	169.9	169.9	169.9	159.8*	173.1	159.8*
200 Travel	.6	5.2	5.2	5.2	5.2	5.2	5.2	5.2
300 Contr. Services	.7	2.3	2.4	2.4	2.4	2.4	2.4	2.4
400 Commodities	.1	.2	.2	.2	.2	.2	.2	.2
500 Equipment	.9	.6	1.3	1.3	1.3	.8	1.3	.8
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	111.6	145.8	179.0	179.0	179.0	168.4	182.2	168.4
900 Inter-Agency Charges ¹								
FUNDING: General Fund	111.6	145.8	177.0	177.0	177.0	166.4	180.2	166.4
Federal								
Req'd GF Match								
Other			2.0	2.0	2.0	2.0	2.0	2.0

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

*Knock off 8,500 new clerical position and 1,600 V/T reinstated

BRU: Executive Administration

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Admin. Services

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	21.2	107.3	108.7	108.7	108.7	108.7	110.2	108.7
200 Travel			1.9	1.9	1.9	.5	1.9	1.9
300 Contr. Services	17.6	21.9	29.9	28.2	28.2	28.2	29.9	28.2
400 Commodities	12.9	7.6	13.6	13.6	13.6	8.0	13.6	13.6
500 Equipment	.1		1.9	1.9	1.9	1.9	1.9	1.9
600 Land & Structures								
700 Grants								20.0*
800 Miscellaneous								
TOTAL	51.8	136.8	156.0	154.3	154.3	147.3	157.5	174.3
900 Inter-Agency Charges ¹								
FUNDING: General Fund	51.8	136.8	148.1	146.4	146.4	139.4	149.6	166.4
Federal								
Req'd GF Match								
Other			7.9	7.9	7.9	7.9	7.9	7.9

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

*\$20,000 is included for payment to Mr. & Mrs. Joe Reddington, Sr. for the purpose of reimbursing them for expenditures on the Alaska Centennial Iditarod Trail Project. This appropriation shall be paid as a grant to the Reddingtons.

BRU: Executive Admin.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Budget & Management

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	153.0	285.5	287.4	287.4	287.4	287.4	297.2	287.4
200 Travel	3.9	1.3	1.3	7.4	7.4	4.0	1.3	4.0
300 Contr. Services	193.0	39.7	42.7	50.1	50.1	47.7	42.7	47.7
400 Commodities	5.9	2.8	3.0	3.5	3.5	3.5	3.0	3.5
500 Equipment	2.3	2.8	1.0	2.0	2.0	2.0	1.0	2.0
600 Land & Structures	3.0							
700 Grants								
800 Miscellaneous				15.0	15.0	15.0#		15.0#
T O T A L	361.1	332.1	335.4	365.4	365.4	359.6	345.2	359.6
900 Inter-Agency Charges ¹			5.2	5.2	5.2	5.2	5.2	5.2
FUNDING: General Fund	361.1	332.1	335.4	365.4	365.4	359.6	345.2	359.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

Host NASBO Convention Anchorage.

PAGE 6 DELETED.

5

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Accounting - Pre Audit

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	107.8	108.8	134.5	134.5	134.5	125.3*	134.5	125.3*
200 Travel								
300 Contr. Services	10.6	13.4	13.4	13.4	13.4	13.4	13.4	13.4
400 Commodities	.8	.8	.8	.8	.8	.8	.8	.8
500 Equipment	.8	.8	1.6	1.6	1.6	.8	1.6	.8
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	120.9	123.8	150.3	150.3	150.3	140.3	150.3	140.3
900 Inter-Agency Charges ¹								
FUNDING: General Fund	120.0	123.8	150.3	150.3	150.3	140.3	150.3	140.3
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 * Allowed step changes 4,100, and 1 new position, Acct. Clerk III.

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Accounting - Acctg. Serv.

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	127.1	134.2	151.0	151.0	151.0	139.5*	151.0	139.5*
200 Travel	1.9	1.5	2.9	2.9	2.9	2.0	2.9	2.0
300 Contr. Services	9.1	9.2	9.2	9.2	9.2	9.2	9.2	9.2
400 Commodities	1.0	.6	.6	.6	.6	.6	.6	.6
500 Equipment	.9	.7	1.8	1.8	1.8	.7	1.8	.7
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	140.0	146.2	165.5	165.5	165.5	152.0	165.5	152.0
900 Inter-Agency Charges ¹	3.4	3.6	4.0	4.0	4.0	4.0	4.0	4.0
FUNDING: General Fund	117.3	104.9	111.7	111.7	111.7	98.2	111.7	98.2
Federal								
Req'd GF Match								
Other	22.7	41.3	53.8	53.8	53.	53.8	53.8	53.8

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 * Add 5,200 step increases, (-3,100) O/T; 3,200 reduction V/T = 5,300 + 134,200 = 139,500.

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Acctg-Admin & Support

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	62.5	62.8	92.3	92.3	92.3	66.7	92.3	92.3
200 Travel								
300 Contr. Services								
400 Commodities								
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	62.5	62.8	92.3	92.3	92.3	66.7	92.3	92.3
900 Inter-Agency Charges ¹								
FUNDING: General Fund	62.5	62.8	92.3	92.3	92.3	66.7	92.3	92.3
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration BRU: Services to State Agencies
 Data Processing
 ELEMENT: Serv. to Central Admin.

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	408.6	463.1	509.7	546.3	546.3	509.7	528.5	509.7
200 Travel								
300 Contr. Services								
400 Commodities								
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	408.6	463.1	509.7	546.3	546.3	509.7	528.5	509.7
900 Inter-Agency Charges ¹								
FUNDING: General Fund	408.6	463.1	509.7	546.3	546.3	509.7	528.5	509.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration BRU: Services to State Agencies
 Data Processing
 ELEMENT: Serv. to Oper. Agencies

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	509.0	677.2	720.7	812.0	812.0	694.4	729.5	
200 Travel								
300 Contr. Services	370.0	406.7	436.7	588.0	588.0	436.7	436.7	
400 Commodities	51.5	39.0	52.0	52.0	52.0	52.0	52.0	
500 Equipment	9.3		9.5	8.0	8.0	8.0	9.5	
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	939.8	1,122.9	1,218.9	1,460.0	1,460.0	1,191.1	1,227.7	1,218.0
900 Inter-Agency Charges ¹	15.1	.6	3.0	3.0	3.0	3.0	3.0	
FUNDING: General Fund	921.0	938.3	1,050.1	1,291.2	1,291.2	1,022.3	1,058.9	1,049.2
Federal								
Req'd GF Match								
Other	18.8	184.6	168.8	168.8	168.8	168.8	168.8	168.8

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Service to State Agencies
 Data Processing
 Admin. & Support

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	250.3	265.9	265.8	265.7	265.7	265.7	265.8	265.7
200 Travel	11.3	12.1	11.5	10.2	10.2	10.2	11.5	10.2
300 Contr. Services	18.8	14.2	14.0	22.0	22.0	22.0	14.0	22.0
400 Commodities	5.6	3.1	5.8	5.2	5.2	5.2	5.8	5.2
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	286.0	295.3	297.1	303.1	303.1	303.1	297.1	303.1
900 Inter-Agency Charges ¹								
FUNDING: General Fund	286.0	295.3	297.1	303.1	303.1	303.1	297.1	303.1
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Supply

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	334.2	406.5	411.7	438.0	438.0	411.7	414.7	411.7
200 Travel	2.7	4.1	4.9	4.9	4.9	4.4	4.9	4.4
300 Contr. Services	42.2	40.9	46.4	47.7	47.7	46.4	46.4	46.4
400 Commodities	5.8	4.8	6.2	6.2	6.2	5.5	6.2	5.5
500 Equipment	4.7	2.1	3.2	5.1	5.1	3.2	3.2	3.2
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	389.6	458.4	472.4	501.9	501.9	471.2	475.4	471.2
900 Inter-Agency Charges ¹	13.0	11.0	14.0	14.0	14.0	14.0	14.0	14.0
FUNDING: General Fund	389.6	458.4	472.4	501.9	501.9	471.2	475.4	471.2
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration BRU: Services to State Agencies
 Personnel
 ELEMENT: Suggestions Award

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services				26.3	26.3	-0-	-0-	-0-
200 Travel				1.0	1.0	-0-	-0-	-0-
300 Contr. Services				6.7	6.7	-0-	-0-	-0-
400 Commodities				1.4	1.4	-0-	-0-	-0-
500 Equipment				1.6	1.6	-0-	-0-	-0-
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L				37.0	37.0	-0-	-0-	-0-
900 Inter-Agency Charges ¹								
FUNDING: General Fund				37.0	37.0	-0-	-0-	-0-
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration BRU: Services to State Agencies
 Personnel
 ELEMENT: Management Training

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services				114.8	114.8	-0-	-0-	-0-
200 Travel				3.7	3.7	-0-	-0-	-0-
300 Contr. Services				13.9	13.9	-0-	-0-	-0-
400 Commodities				1.6	1.6	-0-	-0-	-0-
500 Equipment				4.8	4.8	-0-	-0-	-0-
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L				138.8	138.8	-0-	-0-	-0-
900 Inter-Agency Charges ¹								
FUNDING: General Fund				138.8	138.8	-0-	-0-	-0-
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY:		GENERAL GOVERNMENT			AGENCY:		Administration		
							BRU: Services to State Agencies Personnel		
							ELEMENT: Minority Training		
CODE		ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100	Personal Services				141.7	141.7	141.7	-0-	141.7
200	Travel				1.7	1.7	1.7	-0-	1.7
300	Contr. Services				1.6	1.6	1.6	-0-	1.6
400	Commodities				2.1	2.1	2.1	-0-	2.1
500	Equipment				6.3	6.3	6.3	-0-	6.3
600	Land & Structures								
700	Grants								
800	Miscellaneous								
T O T A L					153.4	153.4	153.4	-0-	153.4
900	Inter-Agency Charges ¹								
FUNDING: General Fund					153.4	153.4	153.4	-0-	153.4
Federal									
Req'd GF Match									
Other									

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
 Personnel
 ELEMENT: Recruit. & Exam.

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	299.5	380.1	430.2	430.2	430.2	404.0*	433.2	404.0*
200 Travel	13.7	16.0	16.3	15.4	15.4	15.4	16.3	15.4
300 Contr. Services	64.2	64.9	86.9	88.1	88.1	88.1	86.9	88.1
400 Commodities	5.7	7.7	10.0	10.0	10.0	10.0	10.0	10.0
500 Equipment	6.9	1.1	2.5	2.5	2.5	2.5	2.5	2.5
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	390.0	469.8	545.9	546.2	546.2	520.0	548.9	520.0
900 Inter-Agency Charges ¹	11.6	9.1	17.6	17.6	17.6	17.6	17.6	17.6
FUNDING: General Fund	390.0	469.8	545.9	546.2	546.2	520.0	548.9	520.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 We allowed 3 new positions within the FY 73 figure of 404,000.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
 ELEMENT: Personnel Training

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	22.4	38.9	45.2	45.2	45.2	40.9*	46.2	40.9*
200 Travel	.8	1.5	1.7	1.7	1.7	1.7	1.7	1.7
300 Contr. Services	3.5	5.7	8.7	8.7	8.7	8.7	8.7	8.7
400 Commodities	.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
500 Equipment	.4	.1	.1	.1	.1	.1	.1	.1
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	27.4	47.5	57.0	57.0	57.0	52.7	58.0	52.7
900 Inter-Agency Charges ¹	1.0	1.2	3.2	3.2	3.2	3.2	3.2	3.2
FUNDING: General Fund	27.4	47.5	57.0	57.0	57.0	52.7	58.0	52.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 *Disallowed new position.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
 Personnel
 ELEMENT: Classification & Pay

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	110.8	138.5	150.2	150.2	150.2	150.2	158.2	150.2
200 Travel	2.7	3.7	4.0	4.0	4.0	4.0	4.0	4.0
300 Contr. Services	11.8	13.8	20.4	20.4	20.4	20.4	20.4	20.4
400 Commodities	1.1	3.1	3.5	3.5	3.5	3.5	3.5	3.5
500 Equipment	1.3	.3	.5	.5	.5	.5	.5	.5
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	127.7	159.4	178.6	178.6	178.6	178.6	186.6	178.6
900 Inter-Agency Charges ¹	2.6	3.0	6.4	6.4	6.4	6.4	6.4	6.4
FUNDING: General Fund	127.7	159.4	178.6	178.6	178.6	178.6	186.6	178.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
Personnel
 ELEMENT: Employee Relations

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	20.0	22.8	29.1	29.1	29.1	24.8*	29.1	24.8*
200 Travel	1.7	2.2	2.5	2.5	2.5	2.5	2.5	2.5
300 Contr. Services	7.4	8.1	10.7	10.7	10.7	10.7	10.7	10.7
400 Commodities	.7	1.9	1.9	1.9	1.9	1.9	1.9	1.9
500 Equipment	.9	.1	.9	.9	.9	.1	.9	.1
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	30.7	35.1	45.1	45.1	45.1	40.0	45.1	40.0
900 Inter-Agency Charges ¹	1.1	1.2	3.3	3.3	3.3	3.3	3.3	3.3
FUNDING: General Fund	30.7	35.1	45.1	45.1	45.1	40.0	45.1	40.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Disallowed new position.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
 Personnel
 PERS

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	50.2	61.2	62.5	62.5	62.5	61.7	64.1	61.7
200 Travel	5.0	10.7	11.0	11.0	11.0	11.0	11.0	11.0
300 Contr. Services	90.7	109.3	127.7	127.7	127.7	127.7	127.7	127.7
400 Commodities	.8	.3	.9	.9	.9	.9	.9	.9
500 Equipment	.1		.6	.6	.6	.6	.6	.6
600 Land & Structures								
700 Grants	7.8	7.7	7.7	7.7	7.7	7.7	7.7	7.7
800 Miscellaneous								
TOTAL	154.6	189.2	210.4	210.4	210.4	209.6	212.0	209.6
900 Inter-Agency Charges ¹	22.7	70.0	71.8	71.8	71.8	71.8	71.8	71.8
FUNDING: General Fund	7.8	7.7	7.7	7.7	7.7	6.9	7.7	6.9
Federal								
Req'd GF Match								
Other	146.8	181.5	202.7	202.7	202.7	202.7	204.3	202.7

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Personnel - TRS

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	45.4	52.4	53.5	53.5	53.5	53.5	55.0	
200 Travel	5.4	7.7	8.1	8.1	8.1	8.1	8.1	
300 Contr. Services	89.2	107.8	127.1	127.1	127.1	127.1	127.1	
400 Commodities	.6	.3	.2	.2	.2	.2	.2	
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	140.6	168.2	188.9	188.9	188.9	188.9	190.4	270.0
900 Inter-Agency Charges ¹	20.9	72.9	75.0	75.0	75.0	75.0	75.0	75.0
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other	140.6	168.2	188.9	188.9	188.9	188.9	190.4	270.0

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Pers - Admin. & Support

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	36.1	45.1	45.6	45.6	45.6	45.6	45.6	45.6
200 Travel	1.4	2.0	2.3	2.3	2.3	2.3	2.3	2.3
300 Contr. Services	6.3	7.5	7.9	2.9	2.9	34.7*	7.9	34.7*
400 Commodities	.6	1.7	1.7	1.7	1.7	1.7	1.7	1.7
500 Equipment	.7	.6	.6	.6	.6	.6	.6	.6
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	45.1	56.9	58.1	53.1	53.1	84.9	58.1	84.9
900 Inter-Agency Charges ¹								
FUNDING: General Fund	45.1	42.5	58.1	53.1	53.1	74.9	58.1	74.9
Federal								
Req'd GF Match								
Other		14.4				10.0	-0-	10.0

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Fire costs as per memo to Senator Butrovich from Joe Henri, April 17, 1972.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
 Personnel
 ELEMENT: Payroll Accounting

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	137.7	132.6	162.3	162.3	162.3	140.5*	162.3	140.5*
200 Travel								
300 Contr. Services	6.4	11.5	12.8	12.8	12.8	12.8	12.8	12.8
400 Commodities	.8	.8	1.0	1.0	1.0	1.0	1.0	1.0
500 Equipment	3.7	1.5	4.3	4.3	4.3	1.5	4.3	1.5
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	148.6	146.4	180.4	180.4	180.4	155.8	180.4	155.8
900 Inter-Agency Charges ¹	2.3	2.5	2.9	2.9	2.9	2.9	2.9	2.9
FUNDING: General Fund	148.6	146.4	180.4	180.4	180.4	155.8	180.4	155.8
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Denied new position Acctg. Clerk II, 21,800.

BRU: Services to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

ELEMENT: Archives and Records

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	57.5	89.8	90.5	142.0	142.0	90.5	147.6	142.0
200 Travel	1.7	1.5	2.5	2.5	2.5	2.5	2.5	2.5
300 Contr. Services	6.5	5.0	14.4	14.4	14.4	14.4	14.4	14.4
400 Commodities	6.5	4.0	4.1	4.7	4.7	4.1	4.7	4.7
500 Equipment	31.5		1.1	2.6	2.6	1.1	2.6	2.6
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	103.7	100.3	112.6	166.2	166.2	112.6	171.8	166.2
900 Inter-Agency Charges ¹	2.3	.5	4.5	4.5	4.5	4.5	4.5	4.5
FUNDING: General Fund	103.7	100.3	112.6	166.2	166.2	112.6	171.8	166.2
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration BRU: Services to State Agencies
 ELEMENT: General Services
 Central Duplicating

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	87.0	90.4	83.9	113.9	113.9	83.9*	85.4	83.9*
200 Travel								
300 Contr. Services	22.3	23.3	41.3	41.3	41.3	41.3	41.3	41.3
400 Commodities	65.1	66.6	82.1	82.1	82.1	70.0	82.1	70.0
500 Equipment	4.7		1.3	11.4	11.4	1.3	1.3	1.3
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	179.1	180.3	208.6	248.7	248.7	196.5	210.1	196.5
900 Inter-Agency Charges ¹	3.5	.1	4.0	4.0	4.0	4.0	4.0	4.0
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other	179.1	180.3	208.6	248.7	248.7	196.5	210.1	196.5

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 * Reduced O/T. 6,600 - denied 3 positions 30,000.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Services to State Agencies
 General Service
 ELEMENT: Central Mail and Switchbd.

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	78.7	70.7	73.7	73.7	73.7	73.7	74.9	73.7
200 Travel								
300 Contr. Services	47.2	39.0	41.1	41.1	41.1	41.1	41.1	41.1
400 Commodities	.6	.8	.7	.7	.7	.7	.7	.7
500 Equipment	2.2	.7	5.1	5.1	5.1	5.1	5.1	5.1
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	128.7	111.2	120.6	120.6	120.6	120.6	121.8	120.6
900 Inter-Agency Charges ¹	1.2							
FUNDING: General Fund	128.7	111.2	120.6	120.6	120.6	120.6	121.8	120.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Debt Service

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Bond Committee

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services								
200 Travel								
300 Contr. Services								
400 Commodities								
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous	15,967.4	21,310.0	26,335.9	26,335.9	25,854.0	25,854.0	25,854.0	25,854.0
TOTAL	15,967.4	21,310.0	26,335.9	26,335.9	25,854.0	25,854.0	25,854.0	25,854.0
900 Inter-Agency Charges ¹								
FUNDING: General Fund	14,832.0	19,213.0	24,612.7	24,612.7	24,020.8	24,020.8	24,020.8	24,020.8
Federal								
Req'd GF Match								
Other								
Int. Airport	793.5	1,710.0	1,317.2	1,317.2	1,427.2	1,427.2	1,427.2	1,427.2
School Fund	341.9	387.0	406.0	406.0	406.0	406.0	406.0	406.0
(Tobacco)								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Executive Direction

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT: Summary

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	548.3	732.4	724.5	724.5	754.6	703.1	730.9	728.1
200 Travel	59.2	58.3	70.4	70.4	72.4	68.0	70.4	68.0
300 Contr. Services	150.4	196.4	210.0	310.0	389.4	310.0	350.0	354.4
400 Commodities	25.2	37.5	42.9	43.2	44.6	40.5	43.2	40.5
500 Equipment	1.7	4.4	3.3	4.7	6.8	4.7	4.7	4.7
600 Land & Structures								
700 Grants								
800 Miscellaneous	67.6	250.0	250.0	250.0	250.0	250.0	250.0	250.0
T O T A L	852.4	1,279.0	1,301.1	1,402.8	1,517.8	1,376.3	1,449.2	1,445.7
900 Inter-Agency Charges ¹	16.3	8.1	9.1	9.1	9.1	9.1	9.1	9.1
FUNDING: General Fund	852.4	1,279.0	1,301.1	1,402.8	1,517.8	1,376.3	1,449.2	1,445.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Executive Direction

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT: Executive Office

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	439.3	580.5	569.9	569.9	600.0	569.9	576.3	594.9
200 Travel	46.4	40.3	52.4	52.4	54.4	52.4	52.4	52.4
300 Contr. Services	117.4	132.4	143.0	143.0	222.4	143.0	183.0	183.0
400 Commodities	11.4	16.7	17.7	17.7	19.1	17.7	17.7	17.7
500 Equipment	.8	2.7	1.0	1.0	3.1	1.0	1.0	1.0
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	615.3	772.6	784.0	784.0	899.0	784.0	830.4	849.0*
900 Inter-Agency Charges ¹	10.1	8.1	9.1	9.1	9.1	9.1	9.1	9.1
FUNDING: General Fund	615.3	772.6	784.0	784.0	899.0	784.0	830.4	849.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Delete Seattle Office. Includes funds for Administrative Officer II.

BRU: Executive Direction

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT: Mansion

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	16.4	31.9	31.8	31.8	31.8	31.8	31.8	31.8
200 Travel								
300 Contr. Services	12.1	16.3	13.9	13.9	13.9	13.9	13.9	13.9
400 Commodities	7.1	15.7	17.0	17.0	17.0	17.0	17.0	17.0
500 Equipment	.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	36.5	64.9	63.7	63.7	63.7	63.7	63.7	63.7
900 Inter-Agency Charges ¹	3.5							
FUNDING: General Fund	36.5	64.9	63.7	63.7	63.7	63.7	63.7	63.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Executive Direction

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT: Contingency Fund

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services								
200 Travel								
300 Contr. Services								
400 Commodities								
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous	67.6	250.0	250.0	250.0	250.0	250.0	250.0	250.0
T O T A L	67.6	250.0	250.0	250.0	250.0	250.0	250.0	250.0
900 Inter-Agency Charges ¹								
FUNDING: General Fund	67.6	250.0	250.0	250.0	250.0	250.0	250.0	250.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Executive Direction

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT: Lt. Governor

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	92.6	120.0	122.8	122.8	122.8	101.4 *	122.8	101.4 *
200 Travel	12.8	18.0	18.0	18.0	18.0	15.6 #	18.0	15.6 #
300 Contr. Services	20.9	47.7	53.1	153.1	153.1	153.1	153.1	157.5
400 Commodities	6.7	5.1	8.2	8.5	8.5	5.8	8.5	5.8
500 Equipment		.7	1.3	2.7	2.7	2.7	2.7	2.7
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	133.0	191.5	203.4	305.1	305.1	278.6	305.1	283.0
900 Inter-Agency Charges ¹	2.5							
FUNDING: General Fund	133.0	191.5	203.4	305.1	305.1	278.6	305.1	283.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

*Knocked out 800 overtime and Admin. Officer II, 18,560 = 20,600.

#Knocked out 2,400 outside travel.

BRU: Planning & Research

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	112.6	142.3	154.8	186.5	223.5	154.8	223.5	
200 Travel	63.2	24.8	28.4	33.1	33.1	26.2	33.1	
300 Contr. Services	107.5	194.5	205.9	360.6	360.6	243.6	360.6	
400 Commodities	2.9	2.8	3.1	3.3	3.3	3.3	3.3	
500 Equipment	1.5		.2	1.6	1.6	.2	1.6	
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	287.7	364.4	392.4	585.1	622.1	428.1	622.1	500.0
900 Inter-Agency Charges ¹	16.2	6.0	6.3	6.3	6.3	6.3	6.3	
FUNDING: General Fund	180.4	191.0	209.5	249.5	286.5	210.2	286.5	286.5
Federal	61.2	136.4	143.9	296.0	296.0	217.9	296.0	213.5
Req'd GF Match	46.1	37.0	39.0	39.6	-0-	-0-	39.6	-0-
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Youth in Government

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services		139.0	139.0	139.0	139.0	139.0	139.0	139.0
200 Travel		9.5	9.5	9.5	9.5	9.5	34.5	9.5
300 Contr. Services		1.0	1.0	1.0	1.0	1.0	1.0	1.0
400 Commodities		.5	.5	.5	.5	.5	.5	.5
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L		150.0	150.0	150.0	150.0	150.0	175.0	150.0
900 Inter-Agency Charges ¹								
FUNDING: General Fund		150.0	150.0	150.0	150.0	150.0	175.0	150.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Elections

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Governor's Office

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	146.8	155.6	219.1	224.9	224.9	192.4*	224.9	192.4*
200 Travel	7.6	7.4	12.5	13.3	13.3	10.5	13.3	10.5
300 Contr. Services	287.8	82.3	369.3	379.3	379.3	359.8#	379.3	374.2#
400 Commodities	6.2	3.4	9.1	9.6	9.6	7.5	9.6	7.5
500 Equipment	2.9	5.1	16.7	17.0	17.0	17.0	17.0	17.0
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	451.3	253.8	626.7	644.1	644.1	587.2	644.1	601.6
900 Inter-Agency Charges ¹	10.6	5.8	13.5	13.5	13.5	13.5	13.5	13.5
FUNDING: General Fund	451.3	253.8	626.7	644.1	644.1	587.2	644.1	601.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

*Allow 7500 for reclasses; 19,300 for new positions; 10,000 for overtime.

#Denied voter info pamphlet 10,000.

BRU: Vital Statistics

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Health & Social Services

ELEMENT:

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	95.0	114.0	122.4	122.4	117.4	117.4	122.4	122.4
200 Travel	.1	.1	.1	.8	.8	.8	.8	.8
300 Contr. Services	6.4	6.1	20.7	20.7	20.7	20.7	10.4*	10.4*
400 Commodities	3.8	3.4	3.6	3.6	3.6	3.6	3.6	3.6
500 Equipment	3.7	.4	.4	.4	.4	.4	.4	.4
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	109.0	124.0	147.2	147.9	142.9	142.9	137.6	137.6
900 Inter-Agency Charges ¹	.7	.5	.5	.5	.5	.5	.5	.5
FUNDING: General Fund	109.0	124.0	147.2	147.9	142.9	142.9	137.6	137.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 *Deletes move to Alaska State Office Building.

BRU: Highways WC Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

ELEMENT: Summary

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	2,484.6	3,445.1	3,197.4	3,197.4	3,197.4	3,197.4	3,282.6	3,197.4
200 Travel	28.9	55.3	54.6	54.6	54.6	54.6	54.6	54.6
300 Contr. Services	1,184.4	1,184.5	1,261.9	1,261.9	1,261.9	1,261.9	1,261.9	1,261.9
400 Commodities	2,073.6	2,112.9	2,240.2	2,240.2	2,240.2	2,240.2	2,240.2	2,240.2
500 Equipment	71.6	83.7	120.5	120.5	120.5	120.5	120.5	120.5
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	5,843.1	6,881.5	6,874.6	6,874.6	6,874.6	6,874.6	6,959.8	6,874.6
900 Inter-Agency Charges ¹	417.9	460.5	443.3	443.3	443.3	443.3	443.3	443.3
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other HW WC Fund	5,843.1	6,881.5	6,874.6	6,874.6	6,874.6	6,874.6	6,959.8	6,874.6

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

BRU: Highways WC Fund

ELEMENT: Central District

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	769.8	1,054.1	995.1	995.1	995.1	995.1	1,016.8	995.1
200 Travel	6.9	9.3	10.0	10.0	10.0	10.0	10.0	10.0
300 Contr. Services	245.9	313.4	367.0	367.0	367.0	367.0	367.0	367.0
400 Commodities	665.5	710.5	715.9	715.9	715.9	715.9	715.9	715.9
500 Equipment	5.2	33.4	74.6	74.6	74.6	74.6	74.6	74.6
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	1,693.3	2,120.7	2,162.6	2,162.6	2,162.6	2,162.6	2,184.3	2,162.6
900 Inter-Agency Charges ¹	95.1	105.0	133.6	133.6	133.6	133.6	133.6	133.6
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other Highway WC Fund	1,693.3	2,120.7	2,162.6	2,162.6	2,162.6	2,162.6	2,184.3	2,162.6

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Highways WC Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

ELEMENT: Interior District

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	741.1	1,047.4	960.4	960.4	960.4	960.4	989.8	960.4
200 Travel	4.8	15.8	11.0	11.0	11.0	11.0	11.0	11.0
300 Contr. Services	321.6	343.4	359.3	359.3	359.3	359.3	359.3	359.3
400 Commodities	606.6	607.5	683.8	683.8	683.8	683.8	683.8	683.8
500 Equipment	14.4	24.0	14.2	14.2	14.2	14.2	14.2	14.2
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	1,688.5	2,038.1	2,028.7	2,028.7	2,028.7	2,028.7	2,058.1	2,028.7
900 Inter-Agency Charges ¹	129.8	182.3	135.4	135.4	135.4	135.4	135.4	135.4
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other	1,688.5	2,038.1	2,028.7	2,028.7	2,028.7	2,028.7	2,058.1	2,028.7

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Highways WC Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

ELEMENT: Southeastern District

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	225.1	287.1	284.3	284.3	284.3	284.3	296.3	284.3
200 Travel	2.8	6.2	7.5	7.5	7.5	7.5	7.5	7.5
300 Contr. Services	76.5	84.4	98.5	98.5	98.5	98.5	98.5	98.5
400 Commodities	210.9	210.5	219.8	219.8	219.8	219.8	219.8	219.8
500 Equipment	10.6	10.6	15.1	15.1	15.1	15.1	15.1	15.1
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	525.9	598.8	625.2	625.2	625.2	625.2	637.2	625.2
900 Inter-Agency Charges ¹	29.1	28.1	35.1	35.1	35.1	35.1	35.1	35.1
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other								
Highways WC Fund	525.9	598.8	625.2	625.2	625.2	625.2	637.2	625.2

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Highways WC Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

ELEMENT: Western District

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	121.3	183.7	154.6	154.6	154.6	154.6	160.2	154.6
200 Travel	2.9	6.9	4.4	4.4	4.4	4.4	4.4	4.4
300 Contr. Services	100.9	84.5	99.1	99.1	99.1	99.1	99.1	99.1
400 Commodities	129.6	114.5	109.2	109.2	109.2	109.2	109.2	109.2
500 Equipment	3.5	8.2	8.2	8.2	8.2	8.2	8.2	8.2
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	358.2	397.8	375.5	375.5	375.5	375.5	381.1	375.5
900 Inter-Agency Charges ¹	35.8	31.6	28.3	28.3	28.3	28.3	28.3	28.3
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other								
Highways WC Fund	358.2	397.8	375.5	375.5	375.5	375.5	381.1	375.5

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Highways WC Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

ELEMENT: Southcentral District

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	486.9	676.5	622.0	622.0	622.0	622.0	638.5	622.0
200 Travel	4.3	5.2	9.2	9.2	9.2	9.2	9.2	9.2
300 Contr. Services	193.5	332.2	303.4	303.4	303.4	303.4	303.4	303.4
400 Commodities	437.6	440.8	472.8	472.8	472.8	472.8	472.8	472.8
500 Equipment	5.3	6.7	7.5	7.5	7.5	7.5	7.5	7.5
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	1,127.6	1,461.4	1,414.9	1,414.9	1,414.9	1,414.9	1,431.4	1,414.9
900 Inter-Agency Charges ¹	84.9	113.2	110.4	110.4	110.4	110.4	110.4	110.4
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other								
Highways WC Fund	1,127.6	1,461.4	1,414.9	1,414.9	1,414.9	1,414.9	1,431.4	1,414.9

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Highways WC Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

ELEMENT: Admin. & Support

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	140.4	196.3	181.0	181.0	181.0	181.0	181.0	181.0
200 Travel	7.3	11.9	12.5	12.5	12.5	12.5	12.5	12.5
300 Contr. Services	246.0	26.6	34.6	34.6	34.6	34.6	34.6	34.6
400 Commodities	23.3	29.1	38.7	38.7	38.7	38.7	38.7	38.7
500 Equipment	32.6	.8	.9	.9	.9	.9	.9	.9
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	449.6	264.7	267.7	267.7	267.7	267.7	267.7	267.7
900 Inter-Agency Charges ¹	43.2	.3	.5	.5	.5	.5	.5	.5
FUNDING: General Fund								
Federal								
Req'd GF Match								
Other								
Highways WC Fund	449.6	264.7	267.7	267.7	267.7	267.7	267.7	267.7

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Legal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Law

ELEMENT: Summary

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	976.9	1,239.3	1,339.9	1,659.9	1,659.	1,339.9	1,528.7	
200 Travel	50.0	54.0	58.0	71.7	71.7	52.7	63.1	
300 Contr. Services	294.1	207.4	304.2	427.6	427.6	204.2	300.2	
400 Commodities	19.8	18.1	23.3	31.7	31.7	20.9	27.2	
500 Equipment	16.7	4.9	8.7	19.5	19.5	8.7	10.8	
600 Land & Structures								
700 Grants	19.1	1.0	1.0	1.0	1.0	1.0	1.0	
800 Miscellaneous								
TOTAL	1,376.6	1,524.7	1,735.1	2,211.4	2,211.4	1,627.4	1,931.0	1,777.0
900 Inter-Agency Charges ¹	43.5	2.0	2.4	2.4	2.4	2.4	2.4	
FUNDING: General Fund	1,137.7	1,164.7	1,334.8	1,534.8	1,534.8	1,328.1	1,254.4	1,226.0
Federal								
Req'd GF Match								
Other Inter-Agency	238.9	357.3	400.3	676.6	676.6	299.3	676.6	551.0

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Legislature

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislative Branch

ELEMENT: Legislative Affairs

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	1,362.8	1,293.9		1,289.2	1,289.2	1,289.2	1,398.9	1,316.1
200 Travel	299.3	256.8		268.1	268.1	268.1	351.2	304.1*
300 Contr. Services	653.6	379.9		381.8	381.8	381.8	493.1	493.1
400 Commodities	38.0	46.7		56.6	56.6	56.6	56.6	56.6
500 Equipment	56.6	11.3		29.5	29.5	29.5	84.6	84.6
600 Land & Structures								
700 Grants								
800 Miscellaneous	55.0			50.0	50.0	50.0	50.0	50.0
TOTAL	2,465.3	1,988.6		2,075.2	2,075.2	2,075.2	2,434.4	2,304.5**
900 Inter-Agency Charges ¹								
FUNDING: General Fund	2,465.3	1,988.6		2,075.2	2,075.2	2,075.2	2,434.4	2,304.5
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Travel funds are included for two public members attendance at the national conference of commissioners on Uniform State Laws.

** Appropriation funds a 90-day session.

BRU: Legislature

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislative Branch

ELEMENT: Legislative Audit

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	204.0	247.7	277.2	293.0	293.0	293.0	310.1	310.1
200 Travel	13.0	20.3	30.9	32.4	32.4	32.4	47.4	47.4
300 Contr. Services	10.8	64.2	14.5	16.0	16.0	16.0	17.5	87.5*
400 Commodities	.8	1.0	1.0	1.2	1.2	1.2	1.2	1.2
500 Equipment	6.7	.5	.8	.8	.8	.8	.8	.8
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	235.3	333.7	324.4	343.4	343.4	343.4	377.0	447.0**
900 Inter-Agency Charges ¹	1.1	2.5	2.5	2.5	2.5	2.5	2.5	2.5
FUNDING: General Fund	235.3	333.7	324.4	343.4	343.4	343.4	377.0	447.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* \$70,000 is included to fund a cost-of-living analysis called for in HB 788, An Act pertaining to Annual Salary Surveys. 48
 This \$70,000 is to be channeled through the Budget and Audit Committee for contract services on the Annual Salary Survey with the University of Alaska's Institute of Social, Economic, and Government Research.

** Increase funds additional committee expenses.

BRU: Legislature

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislative Branch

ELEMENT: Legislative Finance

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services		110.7	133.6	133.6	133.6	133.6	140.6	140.6
200 Travel		7.0	6.0	7.5	7.5	7.5	7.5	7.5
300 Contr. Services		4.5	8.8	8.8	8.8	8.8	8.8	8.8
400 Commodities		1.0	1.5	1.5	1.5	1.5	1.5	1.5
500 Equipment		2.5	1.2	1.7	1.7	1.7	2.7	2.7
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L		125.7	151.1	153.1	153.1	153.1	161.1	161.1
900 Inter-Agency Charges ¹		1.5	.7	.7	.7	.7	.7	.7
FUNDING: General Fund		125.6	151.1	153.1	153.1	153.1	161.1	161.1
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Planning & Design

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	191.4	275.9	238.1	297.6	297.6	238.1	300.3	238.1
200 Travel	1.8	1.7	2.0	2.0	2.0	2.0	2.0	2.0
300 Contr. Services	7.4	9.0	.3	20.8	20.8	20.8	20.8	20.8
400 Commodities	2.0	6.0	2.6	6.3	6.3	2.6	6.3	2.6
500 Equipment	5.2	1.6	.7	.8	.8	.7	.8	.7
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	207.8	294.2	243.7	327.5	327.5	264.2	330.2	264.2
900 Inter-Agency Charges ¹	2.7	2.0	10.3	24.0	24.0	24.0	24.0	24.0
FUNDING: General Fund	52.0	66.1	60.9	80.8	80.8	80.8	83.5	80.8
Federal								
Req'd GF Match								
Other	155.8	228.1	182.8	246.7	246.7	183.4	246.7	183.4

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Construction

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	190.1	283.0	199.5	616.7	616.7	616.7	625.2	616.7
200 Travel	1.2	1.7	.1	1.8	1.8	1.8	1.8	1.8
300 Contr. Services	6.4	9.6	1.5	11.1	11.1	11.1	11.1	11.1
400 Commodities	.2	1.5	.1	1.6	1.6	1.6	1.6	1.6
500 Equipment	3.8	.9	.4	1.3	1.3	1.3	1.3	1.3
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	201.7	296.7	201.6	632.5	632.5	632.5	641.0	632.5
900 Inter-Agency Charges ¹								
FUNDING: General Fund		74.2	50.4	68.2	68.2	68.2	76.7	68.2
Federal								
Req'd GF Match								
Other	201.7	222.5	151.2	564.3	564.3	564.3	564.3	564.3

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Custodial

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	275.5	315.2	344.9	353.4	353.4	344.9	356.9	344.9
200 Travel								
300 Contr. Services	130.7	119.2	170.8	154.9	154.9	154.9	154.9	154.9
400 Commodities	40.3	39.0	54.5	60.2	60.2	54.5	60.2	54.5
500 Equipment	1.3	3.7	1.0	2.4	2.4	2.4	2.4	2.4
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	447.8	477.1	571.2	570.9	570.9	556.7	574.4	556.7
900 Inter-Agency Charges ¹								
FUNDING: General Fund	335.8	335.3	428.4	428.2	428.2	414.0	431.7	414.0
Federal								
Req'd GF Match								
Other	112.0	141.8	142.8	142.7	142.7	142.7	142.7	142.7

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Maintenance

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	1,203.6	1,153.5	1,012.1	762.6	1,342.6	1,342.6	1,019.1	1,019.1
200 Travel	175.4	170.2	185.4	185.6	295.6	295.6	233.6	233.6
300 Contr. Services	674.8	1,260.1	885.1	1,524.9	1,894.9	1,394.9	1,685.9	1,685.9
400 Commodities	441.2	666.0	420.0	305.4	720.4	720.4	487.4	487.4
500 Equipment	54.7	101.2	20.0	23.1	123.1	123.1	67.1	67.1
600 Land & Structures					25.0	25.0	11.0	11.0
700 Grants								
800 Miscellaneous								
TOTAL	2,549.7	3,351.0	2,522.6	2,801.6	4,401.6	3,901.6	3,504.1*	3,504.1*
900 Inter-Agency Charges ¹	14.8	11.6	21.9	21.9	21.9	21.9	21.9	21.9
FUNDING: General Fund	509.9	670.2	504.5	487.0	487.0	487.0	489.5	489.5
Federal								
Req'd GF Match								
Other	2,039.8	2,680.8	2,018.1	2,314.6	3,914.6	3,414.6	3,014.6*	3,014.6*

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Adjust SOS Buildings contract to \$1.2 million for FY 73; eliminate \$500,000 for such work left in from FY 72.

BRU: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Admin. & Support

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	78.0	135.4	118.6	126.7	126.7	126.7	127.9	126.7
200 Travel	1.3	1.7	1.8	3.8	3.8	1.8	3.8	1.8
300 Contr. Services	7.6	8.0	8.9	8.9	8.9	8.9	8.9	8.9
400 Commodities	2.2	4.0	4.0	4.2	4.2	4.2	4.2	4.2
500 Equipment	1.3	1.0	.4	1.1	1.1	1.1	1.1	1.1
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	90.4	150.1	133.7	144.7	144.7	142.7	145.9	142.7
900 Inter-Agency Charges ¹								
FUNDING: General Fund	90.4	150.1	133.7	144.7	144.7	142.7	145.9	142.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Summary

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	308.4	427.3	427.3	427.3	427.3	424.4	450.3	446.2
200 Travel	30.0	40.0	48.2	48.2	48.2	41.0	41.0	41.0
300 Contr. Services	104.8	139.4	95.5	95.5	95.5	84.4	84.4	84.4
400 Commodities	38.0	43.0	45.4	45.4	45.4	46.5	46.5	46.5
500 Equipment	458.0	283.5	301.4	333.4	221.0	241.1	241.1	241.1
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	939.2	933.2	917.8	949.8	837.4	837.4	863.3	859.2
900 Inter-Agency Charges ¹	20.5	25.5	33.9	33.9	33.9	33.9	33.9	33.9
FUNDING: General Fund	939.2	933.2	917.8	949.8	837.4	837.4	852.6	848.5
Federal								
Req'd GF Match								
Other							10.7	10.7

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Remote Village Radios

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	30.8	30.6	30.6	34.3	34.3	34.3	56.1*	56.1*
200 Travel	7.5	7.4	7.4	12.2	12.2	12.2	12.2	12.2
300 Contr. Services	8.0	8.0	8.0	10.0	10.0	10.0	10.0	10.0
400 Commodities	3.2	3.2	3.2	15.0	15.0	15.0	15.0	15.0
500 Equipment	116.0	116.0	90.3	100.0	68.0	68.0	68.0	68.0
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	165.5	165.2	139.5	171.5	139.5	139.5	161.3	161.3
900 Inter-Agency Charges ¹								
FUNDING: General Fund	165.5	165.2	139.5	171.5	139.5	139.5	150.6	150.6
Federal								
Req'd GF Match								
Other							10.7	10.7

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Add Communications Technician; 50/50 State/Federal funds.

PROGRAM CATEGORY: GENERAL GOVERNMENT		AGENCY: Public Works			BRU: Communications		ELEMENT: Teletype Operations	
CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	21.6	29.2	29.2	29.2	29.2	29.2	29.5	29.2
200 Travel								
300 Contr. Services	25.3	25.2	25.9	25.9	25.9	25.9	25.9	25.9
400 Commodities	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	49.4	56.9	57.6	57.6	57.6	57.6	57.9	57.6
900 Inter-Agency Charges ¹								
FUNDING: General Fund	49.4	56.9	57.6	57.6	57.6	57.6	57.9	57.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Communications
 ELEMENT: Support to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	163.5	241.1	244.0	244.0	244.0	244.0	246.6	244.0
200 Travel	18.0	22.0	20.8	20.8	20.8	20.8	20.8	20.8
300 Contr. Services	45.0	46.0	37.4	37.4	37.4	37.4	37.4	37.4
400 Commodities	30.8	27.2	25.8	25.8	25.8	25.8	25.8	25.8
500 Equipment	342.0	233.4	253.5	253.5	173.1	173.1*	173.1	173.1*
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	599.3	569.7	581.5	581.5	501.1	501.1	503.7	501.1
900 Inter-Agency Charges ¹	20.5	25.5	33.9	33.9	33.9	33.9	33.9	33.9
FUNDING: General Fund	599.3	569.7	581.5	581.5	501.1	501.1	503.7	501.1
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.
 * Elimination of transceivers.

BRU: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

ELEMENT: Admin. & Support

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	92.5	116.9	116.9	116.9	116.9	116.9	118.1	116.9
200 Travel	4.5	7.6	8.0	8.0	8.0	8.0	8.0	8.0
300 Contr. Services	26.5	13.9	11.1	11.1	11.1	11.1	11.1	11.1
400 Commodities	1.5	3.0	3.2	3.2	3.2	3.2	3.2	3.2
500 Equipment								
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	125.0	141.4	139.2	139.2	139.2	139.2	140.4	139.2
900 Inter-Agency Charges ¹								
FUNDING: General Fund	125.0	141.4	139.2	139.2	139.2	139.2	140.4	139.2
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Indiv. & Bus. Taxes

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	524.8	553.8	585.3	612.9	612.9	612.9	567.4	612.9
200 Travel	10.2	10.5	11.4	12.4	12.4	12.4	10.5	12.4
300 Contr. Services	64.2	45.3	39.1	42.1	42.1	42.1	45.3	42.1
400 Commodities	4.4	5.6	5.2	5.2	5.2	5.2	5.6	5.2
500 Equipment	6.5	3.7	4.0	4.6	4.6	4.6	3.7	4.6
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	610.1	618.9	645.0	677.2	677.2	677.2	632.5	677.2
900 Inter-Agency Charges ¹	1.8	2.5	3.9	3.9	3.9	3.9	2.5	3.9
FUNDING: General Fund	610.1	618.9	645.0	677.2	677.2	677.2	632.5	677.2
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Excise Taxes

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	77.4	108.1	117.3	139.5	139.5	138.2*	110.8	138.2*
200 Travel	3.8	5.8	6.1	6.7	6.7	6.7	5.8	6.7
300 Contr. Services	.9	5.4	4.5	4.5	4.5	4.5	5.4	4.5
400 Commodities	.4	.8	.7	.7	.7	.7	.8	.7
500 Equipment	2.6		.6	1.3	1.3	1.3		1.3
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	85.1	120.1	129.2	152.7	152.7	151.4	122.8	151.4
900 Inter-Agency Charges ¹	.1	.1	.1	.1	.1	.1	.1	.1
FUNDING: General Fund	85.1	120.1	129.2	152.7	152.7	151.4	122.8	151.4
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Disallowed 1,300 O/T new position.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Mtr. Vehicle Registration

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	450.6	484.6	531.7	531.7	531.7	494.3*	537.5	494.3*
200 Travel	5.9	3.1	3.9	3.9	3.9	3.7	3.9	3.7
300 Contr. Services	178.3	229.2	220.3	259.8	259.8	259.8	222.6	259.8
400 Commodities	5.5	5.0	5.2	5.2	5.2	5.2	5.2	5.2
500 Equipment	8.9	3.4	5.9	11.1	11.1	6.7	5.9	6.7
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	649.2	725.3	767.0	811.7	811.7	769.7	775.1	769.7
900 Inter-Agency Charges ¹	29.1	9.2	13.7	13.7	13.7	13.7	13.7	13.7
FUNDING: General Fund	649.2	725.3	767.0	811.7	811.7	769.7	775.1	769.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

*Allowed 1 new position Clerk Typist III, Anchorage, to give specialized service to large fleet and commercial transactions, 8,500, plus reclass and transfers (-3,800) plus reduction V/T 5,000 = 484,600 + 8,500 - (3,800) + 5,000 = 494,300.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Licensing

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services		97.4	97.4	97.4	97.4	97.4	99.4	97.4
200 Travel		1.6	1.2	1.2	1.2	1.2	1.6	1.2
300 Contr. Services		34.6	35.7	35.7	35.7	35.7	34.6	35.7
400 Commodities		1.6	2.8	2.8	2.8	2.8	1.6	2.8
500 Equipment		1.2					1.2	
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L		136.4	137.1	137.1	137.1	137.1	138.4	137.1
900 Inter-Agency Charges ¹		.3	.6	.6	.6	.6	.3	.6
FUNDING: General Fund		136.4	137.1	137.1	137.1	137.1	138.4	137.1
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Collec., Delinquent Tax

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	396.2	383.0	388.2	388.2	388.2	388.2	390.2	388.2
200 Travel	11.8	10.7	11.1	11.1	11.1	11.1	10.7	11.1
300 Contr. Services	64.1	40.2	51.5	58.0	58.0	58.0	40.2	58.0
400 Commodities	5.7	2.4	2.2	2.2	2.2	2.2	2.4	2.2
500 Equipment	4.6	.5				-0-	.5	-0-
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	482.4	436.8	453.0	459.5	459.5	459.5	444.0	459.5
900 Inter-Agency Charges ¹	4.1	4.4	5.0	5.0	5.0	5.0	4.4	5.0
FUNDING: General Fund	482.4	436.8	453.0	459.5	459.5	459.5	444.0	459.5
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Border Inspec. Station

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services				124.4	124.4	124.4	124.4	124.4
200 Travel				3.9	3.9	3.9	3.9	3.9
300 Contr. Services				17.0	17.0	17.0	17.0	17.0
400 Commodities				3.6	3.6	3.6	3.6	3.6
500 Equipment				6.9	6.9	6.9	6.9	6.9
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L				155.8	155.8	155.8	155.8	155.8
900 Inter-Agency Charges ¹								
FUNDING: General Fund				155.8	155.8	155.8	155.8	155.8
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Money Control & Banking

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	135.3	104.1	97.4	97.4	97.4	97.4	105.1	97.4
200 Travel	9.6	2.2	3.0	3.0	3.0	3.0	2.2	3.0
300 Contr. Services	180.9	11.7	7.2	7.2	7.2	7.2	11.7	7.2
400 Commodities	1.0	1.2	.6	.6	.6	.6	1.2	.6
500 Equipment	10.8	.9	.4	.8	.8	.8	.9	.8
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	337.6	120.1	108.6	109.0	109.0	109.0	121.1	109.0
900 Inter-Agency Charges ¹	.6	2.0	2.5	2.5	2.5	2.5	2.0	2.5
FUNDING: General Fund	337.6	120.1	108.6	109.0	109.0	109.0	121.1	109.0
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

BRU: Fiscal ServicesPROGRAM CATEGORY: GENERAL GOVERNMENTAGENCY: RevenueELEMENT: Investment Management

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services		139.1	182.5	182.5	182.5	166.0*	140.1	166.0 *
200 Travel		4.8	13.3	14.9	14.9	5.2	4.8	5.2
300 Contr. Services		256.0	366.6	416.2	416.2	200.0	212.0	200.0
400 Commodities		2.1	2.6	2.6	2.6	2.6	2.1	2.6
500 Equipment			3.3				3.3	
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL		405.3	565.0	616.2	616.2	373.8	362.3	373.8
900 Inter-Agency Charges ¹		1.0	.5	.5	.5	.5	1.0	.5
FUNDING: General Fund		405.3	565.0	616.2	616.2	373.8	362.3	373.8
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

* Disallowed reclass \$16,500.

BRU: Fiscal Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

ELEMENT: Office of Commissioner

CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	100.9	99.1	99.1	99.1	99.1	99.1	99.1	99.1
200 Travel	16.7	15.7	16.9	16.9	16.9	16.6	15.7	16.6
300 Contr. Services	13.2	8.8	9.4	9.4	9.4	9.4	8.8	9.4
400 Commodities	.5	.8	.5	.5	.5	.5	.8	.5
500 Equipment	2.3	-0-	-0-	-0-	-0-	-0-	-0-	-0-
600 Land & Structures								
700 Grants								
800 Miscellaneous								
T O T A L	133.6	124.4	125.9	125.9	125.9	125.6	124.4	125.6
900 Inter-Agency Charges ¹	1.4	-0-	-0-	-0-	-0-	-0-	-0-	-0-
FUNDING: General Fund	133.6	124.4	125.9	125.9	125.9	125.6	124.4	125.6
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

PROGRAM CATEGORY: GENERAL GOVERNMENT		AGENCY: Revenue			BRU: Fiscal Services ELEMENT: Admin. Services			
CODE	ACTUAL FY 71	AUTHORIZED FY 72	MAINTENANCE FY 73	REQUEST FY 73	GOVERNOR'S RECOMMENDED FY 73	SENATE ALLOWANCE	HOUSE ALLOWANCE	FCC ALLOWANCE
100 Personal Services	346.9	332.4	370.6	370.6	370.6	366.8*	339.1	366.8*
200 Travel	7.0	7.5	7.8	7.8	7.8	7.8	7.5	7.8
300 Contr. Services	55.7	32.5	57.7	66.8	66.8	57.7	32.5	57.7
400 Commodities	6.5	5.7	5.4	5.4	5.4	5.4	5.7	5.4
500 Equipment	3.0	1.9	-0-	-0-	-0-	-0-	1.9	-0-
600 Land & Structures								
700 Grants								
800 Miscellaneous								
TOTAL	419.1	380.0	441.5	450.6	450.6	437.7	386.7	437.7
900 Inter-Agency Charges ¹	13.4	2.5	2.5	2.5	2.5	2.5	2.5	2.5
FUNDING: General Fund	419.1	380.0	441.5	450.6	450.6	437.7	386.7	437.7
Federal								
Req'd GF Match								
Other								

¹Inter-agency charges are included under each code. They are shown in total for informational purposes only.

*Transfer in 4 positions and reclass 5 positions 29,400 and re-instate 5,000 V/T = 34,400 = 366,800.

GENERAL GOVERNMENT

NEW LEGISLATION

Department of Administration

SB 211, Providing for an Alaska longevity bonus - from the General Fund, \$1,000,000*	\$ 1,000,000
SB 264, Retirement Benefits - from the General Fund, \$2,130,000; Federal Funds, \$329,600; Fish and Game Fund, \$66,700; International Airport Revenue Fund, \$55,600; Highway Working Capital Fund, \$83,100	2,665,000
HB 32, Pay increments for state employees - from the General Fund, \$338,500; Federal Funds, \$84,700**	423,200
HB 153, Pertaining to budgeting for capital improvement projects - from the General Fund, \$24,600	24,600

Office of the Governor

HB 208, Revising and codifying the law relating to cities and Boroughs - from the General Fund, \$798,200	798,200
HB 718, Creating a Commission on the Conference of the Law of the Sea - from the General Fund, \$57,400	57,400

Legislative Affairs Agency

SCR 21, Study of transportation law and regulations - from the General Fund, \$30,000	30,000
SCR 34, Requesting a Legislative Council study of Cook Inlet king salmon resources - from the General Fund, \$20,000	20,000

Funding Source

General Fund	\$ 4,398,700
Federal Funds	414,300
Fish and Game Fund	66,700
International Airport Revenue Fund	55,600
Highway Working Capital Fund	83,100
	\$ 5,018,400

New Legislation Intent

- * SB 211 - the grant program is assumed to be fully funded; grants are to be paid in full and are not to be prorated.
- ** HB 32 - eligibility for longevity pay increments becomes effective immediately upon the effective date of the Act.

