Natural Resource Management
and Environmental Conservation
-- OPERATING --

Free Conference Committee Report
Fiscal Year 1974
Operating and Capital Budget

State of Alaska
The Legislature

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. As a guide to program "additions" or "deletions" 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 72 through FY 74 Governor's Recommended--contained in each of the charts were prepared by the Division of Budget and Management and/or the executive agency responsible for the program. Together with new position requests and narrative information (obtained mainly from budget workbook forms 5, 6, and 7), these charts were the "shortforms" used by the finance committees during the legislative session.

Legislative Finance Division
Pouch WF
Juneau, Alaska 99801

IV. NATURAL RESOURCE MANAGEMENT & ENVIRONMENTAL CONSERVATION

BRU	Page
DEPARTMENT OF FISH & GAME	
Sport Fish	1
Commercial Fish	10
Hatcheries	17
Game	27
FRED	42
Administration & Support	49
DEPARTMENT OF PUBLIC SAFETY	
Fish & Wildlife Protection	
Enforcement	36
Administration & Support	38
Aircraft	40
OFFICE OF THE GOVERNOR	
International North Pacific Fisheries	62
International Fisheries Commission	64
Pacific Marine Fisheries	66
DEPARTMENT OF NATURAL RESOURCES	
Land Management	68
Water Management	79
Cadastral Engineering	81
Lands Administration	83
Geophysical	85
Oil & Gas	87
Hard Minerals	92
Fire Suppression	101
Forest Management & Services	103
DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
Quality Control	110
Coastal Zone	127
Land Use	129
Permafrost	131
Terrestrial Ecology	133
Administration & Support	135
DEPARTMENT OF FISH & GAME	
Habitat	150
DEPARTMENT OF NATURAL RESOURCES	
Conservation Corps	159
Parks & Recreation	161
Natural Resources Planning	186
Administration & Support	191
OFFICE OF THE GOVERNOR	
Athletic Commission	184
STATE BOND COMMITTEE	
Debt Service	
Hatcheries	193
Environmental Conservation	194
Parks & Recreation	195

BRU: Sport Fish
ELEMENT: Research
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst II	Juno	7	8.6	8.8			8.8								
2. Clk Typst III	Juno	8	8.9	9.2			9.2								
3. Fish Tech III	various	11	12.1												
4. Clk Typst II	Kodiak	7	1.3												
5. Fish Tech III	S.E.	11	4.0												

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New positions (1 - 4) $30.9; program transfers $(95.5):	$(64.6)	
---	Support for transferred programs:	(17.4)	
		$(82.0)	- (20.4) GF
			(61.6) Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 5:	$ 4.0	
---	Support for new position and other:	9.7	
		$ 13.7	- 3.5 GF
			10.2 Fed
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Reclasses	$ 12.6	
800	Delete contingency fund	(29.0)	
		$(16.4)	FG

BRU: Sport Fish

ELEMENT: Research

PROGRAM CATEGORY: NAT RES & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	568.5	781.0	716.4	720.4	733.0	733.0	598.0	733.0
200	Travel	53.8	100.9	123.9	124.9	124.9	124.9	106.0	124.9
300	Contractual Services	102.0	182.2	146.2	152.8	152.8	152.8	146.2	152.8
400	Commodities	49.8	82.0	83.6	83.6	83.6	83.6	83.6	83.6
500	Equipment	67.0	40.3	34.3	36.4	36.4	36.4	34.3	36.4
600	Land and Structures								
700	Grants								
800	Miscellaneous		29.0	29.0	29.0				
	TOTAL	841.1	1,215.4	1,133.4	1,147.1	1,130.7	1,130.7	968.1	1,130.7
900	Inter-agency Charges	29.1	45.7	40.5	40.5	40.5	40.5	40.5	40.5

FUNDING SOURCE									
	Federal Receipts	597.2	896.1	816.4	826.7	826.7	814.4	726.0	814.4
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Fish & Game Fund	243.9	319.3	317.0	320.4	304.0	316.3	242.1	316.3

POSITIONS									
	Permanent Full-time	22	29	26	26	26	26	26	26
	Permanent Part-time	7/12	9/12	8/12	8/12	8/12	8/12	8/12	8/12
		2/12	3/12	3/12	3/12	3/12	3/12	3/12	3/12
	Temporary (Full-time Equivalent)	17	20	23	24	24	24	24	24
		3/12	2/12	8/12	1/12	1/12	1/12	1/12	1/12
	Numbers of Man Months	480	602	607	612	612	612	612	612

Free Confer. Committee Allowance: New position #1 - #5 are allowed.

BRU: Sport Fish
ELEMENT: Management
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Fish Bio IV	Ktn	18	18.2	26.5			26.5								
2. Fish Bio IV	Juno	18	18.2	18.6			18.6								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $45.5; salary adjustments $4.2; program transfers $162.7:	$ 212.4	
---	Support for program transfers & other:	21.4	
		$ 233.8	- FG
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New positions (1 & 2):	$ 36.4	
---	Support for new positions:	8.7	
		$ 45.1	- FG
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete new positions ($36.5); reclasses $8.2;	$(28.3)	
---	Delete support for new positions	(8.6)	
		$(36.9)	- FG

BRU: Sport Fish

ELEMENT: Management

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	399.5	330.6	535.5	572.0	543.7	454.9	454.9	454.9
200	Travel	36.2	32.2	47.0	49.0	47.0	47.0	35.4	47.0
300	Contractual Services	64.6	66.6	72.2	77.0	72.2	72.2	69.9	72.2
400	Commodities	19.0	13.5	15.7	16.8	15.7	15.7	15.7	15.7
500	Equipment	5.6	10.0	16.3	17.0	16.3	16.3	13.0	16.3
600	Land and Structures								
700	Grants								
800	Miscellaneous						31.0		31.0
	TOTAL	524.9	452.9	686.7	731.8	694.9	637.1	588.9	637.1
900	Inter-agency Charges	17.9	14.5	12.7	12.7	12.7	12.7	12.7	12.7

FUNDING SOURCE								
Federal Receipts								
Required General Fund Matching								
Other General Fund								
Inter-agency Transfers								
Other: Fish & Game Fund	524.9	452.9	686.7	731.8	694.9	637.1	588.9	637.1

POSITIONS									
Permanent Full-time	24 3/12	16 7/12	22 2/12	24 2/12	22 2/12	22 2/12	22 2/12	22 2/12
Permanent Part-time	2/12							
Temporary (Full-time Equivalent)	6/12	11/12	10/12	10/12	10/12	10/12	10/12	10/12
Numbers of Man Months	299	210	276	300	276	276	276	276

Free Conference Committee Position Allowance: No new positions allowed.

Free Conference Committee Intent: Appropriation includes $31.0 for Cook Inlet King Salmon study.

BRU: Sport Fish
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish and Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance Fy 74 (Change from Authorized FY 73)		
100	Transfer Biometrician to Management:	$ (6.9)	
---	Other:	.1	
		$ (6.8)	- F & G
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Reclass	$ 1.8	- FG

BRU: Sport Fish

ELEMENT: Administration & Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		96.6	89.7	89.7	91.5	91.5	89.7	91.5
200	Travel		14.2	14.5	14.5	14.5	14.5	10.0	14.5
300	Contractual Services		6.0	6.3	6.3	6.3	6.3	6.0	6.3
400	Commodities		.9	1.0	1.0	1.0	1.0	1.0	1.0
500	Equipment		.8	.2	.2	.2	.2	.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		118.5	111.7	111.7	113.5	113.5	106.9	113.5
900	Inter-agency Charges								

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Fish & Game Fund		118.5	111.7	111.7	113.5	113.5	106.9	113.5

POSITIONS									
	Permanent Full-time		4 6/12	4	4	4	4	4	4
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months		54	48	48	48	48	48	48

BRU: Sport Fish
ELEMENT: Restoration
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish and Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Reduction in temporaries:	$ (19.5)	
---	Other:	5.7	
		$ (13.8)	- F & G
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
400	Rotenone:	$ 17.0	- F & G
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Sport Fish

ELEMENT: Restoration

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	2.4	32.4	12.9	12.9	12.9	12.9	12.9	12.9
200	Travel	.3	4.1	4.8	4.8	4.8	4.8	4.8	4.8
300	Contractual Services	67.3		5.0	5.0	5.0	5.0	5.0	5.0
400	Commodities	73.2			17.0	17.0	17.0	17.0	17.0
500	Equipment								
600	Land and Structures	10.3							
700	Grants								
800	Miscellaneous								5.0
	TOTAL	153.5	36.5	22.7	39.7	39.7	39.7	39.7	44.7
900	Inter-agency Charges	64.8							

FUNDING SOURCE								
Federal Receipts		27.0						
Required General Fund Matching								
Other General Fund	153.5							
Inter-agency Transfers								
Other: Fish & Game Fund		9.5	22.7	39.7	39.7	39.7	39.7	44.7

POSITIONS								
Permanent Full-time								
Permanent Part-time								
Temporary (Full-time Equivalent)	1 5/12	3 4/12	1 4/12	1 4/12	1 4/12	1 4/12	1 4/12	1 4/12
Numbers of Man Months	17	40	16	16	16	16	16	16

Free Conference Committee Intent: Appropriation includes $5.0 for Chester Creek rehabilitation.

BRU: Commercial Fish

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. & ENV. CONSV. AGENCY: Fish & Game SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	2,364.4	2,459.2	2,554.2	2,758.3	2,660.7	2,644.6	2,479.7	2,536.0
200	Travel	142.4	181.4	193.1	209.0	202.7	209.0	162.3	168.6
300	Contractual Services	1,050.2	956.8	911.1	992.8	943.9	992.8	949.6	1,022.7
400	Commodities	188.0	209.1	223.7	250.3	240.1	250.3	227.3	237.5
500	Equipment	83.4	68.2	77.2	94.2	92.6	94.2	68.6	70.2
600	Land and Structures		8.0						
700	Grants								
800	Miscellaneous								
	T O T A L	3,828.5	3,882.7	3,959.3	4,304.6	4,140.0	4,190.9	3,887.5	4,035.0
900	Inter-agency Charges	357.6	169.6	148.6	150.0	150.0	150.0	150.0	150.0
FUNDING SOURCE	Federal Receipts	545.0	616.0	588.0	616.0	610.1	610.1	616.0	616.0
	Required General Fund Matching	56.8	76.0	76.0	76.0	58.7	58.7	76.0	76.0
	Other General Fund	3,206.0	3,176.7	3,288.9	3,606.2	3,464.8	3,515.7	3,189.1	3,336.6
	Inter-agency Transfers								
	Other: PR	20.7	14.0	6.4	6.4	6.4	6.4	6.4	6.4
POSITIONS	Permanent Full-time	117 5/12	109	110 4/12	113 4/12	109 4/12	107 4/12	109 4/12	110 4/12
	Permanent Part-time	3 11/12	3	3 7/12	3	3	3	3	3
	Temporary (Full-time Equivalent)	59 9/12	57 11/12	52	59 6/12	58 3/12	59 6/12	58 3/12	59 6/12
	Numbers of Man Months	2,173	2,039	1,991	2,110	2,047	2,038	2,047	2,074

BRU: Commercial Fish
ELEMENT: Research
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Fish Bio III	Snd Pt	16	20.3	55.9		55.9									
2. F & G Tech III	Various	11	63.6	90.6		90.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $15.1; salary adjustment $(10.4); reclass $23.8; fed salary raise $4.2; program transfers $(281.9); program changes $(16.3):	$(265.5)	
300	Program terminations:	(115.5)	
---	Support for program transfers, etc., and other:	(243.1)	
		$(624.1)	- (350.4) GF
			(264.2) Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New positions (# 1 & 2), $83.9 (includes $34.9 overtime for Tech III's); unspecified position $4.0:	$ 87.9	
---	Support for new positions:	76.6	
		$ 164.5	- 132.9 GF
			31.6 Fed
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete Biometrician II position ($19.6); delete Shumigan shrimp program personnel ($34.4); reclass $31.2:	$ (22.8)	
---	Delete support for Shumigan shrimp:	(35.6)	
		$ (58.4)	- (69.8) GF
			11.4 Fed

BRU: Commercial Fish

ELEMENT: Research

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	934.4	983.7	718.2	802.1	779.3	813.7	718.2	753.6
200	Travel	66.7	82.9	47.3	53.9	49.3	53.9	47.3	51.9
300	Contractual Services	463.6	512.9	212.5	253.0	229.8	253.0	248.1	296.3
400	Commodities	85.6	87.3	67.2	84.1	77.5	84.1	67.2	73.8
500	Equipment	28.4	25.7	23.2	39.8	38.6	39.8	23.2	24.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,578.7	1,692.5	1,068.4	1,232.9	1,174.5	1,244.5	1,104.0	1,200.0
900	Inter-agency Charges	188.4	135.0	44.2	45.2	45.2	45.2	45.2	45.2

FUNDING SOURCE								
Federal Receipts	545.0	616.0	397.7	425.7	437.1	437.1	425.7	425.7
Required General Fund Matching	56.8	76.0	30.1	30.1	30.1	30.1	30.1	30.1
Other General Fund	977.0	1,000.5	640.6	777.1	707.3	777.3	648.2	744.2
Inter-agency Transfers								
Other:								

POSITIONS								
Permanent Full-time	53 10/12	47 11/12	31 11/12	33 11/12	32 11/12	32 11/12	31 11/12	32 11/12
Permanent Part-time	1 11/12							
Temporary (Full-time Equivalent)	20 10/12	19 4/12	13 3/12	14 9/12	14 9/12	14 9/12	14 9/12	14 9/12
Numbers of Man Months	907	795	542	584	572	572	560	572

Free Conference Committee Position Allowance: Allow new position #1; delete Biometrician II.

Free Conference Committee Intent: Appropriation includes $70.0 for Shumigan Shrimp study and $25.0 for University of Alaska aquaculture contract.

BRU: Commercial Fish
ELEMENT: Management
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst III	Anch	8	5.3	5.3	73-34	5.3									
2. Clk Typst III	Sitka	8	10.9	10.9	72-235	10.9									
3. Airpln Pilot I	Juno	16	7.9	7.9		7.9									
4. F & G Tech III	various	11	112.3	161.7		161.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $29.6; reclasses $44.0; salary adjustment $13.9; new positions (1 & 2) $16.2; transfer Tech IV from FRED $5.2; temp positions $(19.1); program transfers $129.8:	$219.6	
---	Support for program transfers, increase in rent & charter rates, & other:	243.6	
		$463.2	- 349.7 GF 121.1 Fed (7.6) PR
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New positions (3 & 4) $120.2 (includes $50.0 overtime for Tech III's):	$120.2	
---	Support for new positions:	60.6	
		$180.8	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete Clerk Typist II position ($11.7); delete Peninsula King Crab program ($8.4); reclasses ($35.8):	$(55.9)	
---	Delete support for King Crab:	(31.4)	
		$(87.3)	- (81.4) GF (5.9) Fed

BRU: Commercial Fish

ELEMENT: Management

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,317.6	1,365.8	1,589.0	1,709.2	1,653.3	1,631.2	1,533.4	1,542.0
200	Travel	69.8	90.0	119.0	128.3	126.6	128.3	100.0	101.7
300	Contractual Services	565.2	421.9	597.1	638.3	612.6	638.3	600.0	624.9
400	Commodities	102.0	121.5	153.8	163.5	159.9	163.5	157.4	161.0
500	Equipment	54.6	42.1	53.6	54.0	53.6	54.0	45.0	45.4
600	Land and Structures		8.0						
700	Grants								
800	Miscellaneous								
	TOTAL	2,109.2	2,049.3	2,512.5	2,693.3	2,606.0	2,615.3	2,435.8	2,475.0
900	Inter-agency Charges	168.9	34.6	34.2	34.6	34.6	34.6	34.6	34.6
FUNDING SOURCE	Federal Receipts			90.8	90.8	84.9	84.9	90.8	90.8
	Required General Fund Matching			30.3	30.3	24.4	24.4	30.3	30.3
	Other General Fund	2,088.5	2,035.3	2,385.0	2,565.8	2,490.3	2,499.6	2,308.3	2,347.5
	Inter-agency Transfers								
	Other:	20.7	14.0	6.4	6.4	6.4	6.4	6.4	6.4
POSITIONS	Permanent Full-time	57 7/12	56	66 4/12	67 4/12	65 4/12	63 4/12	65 4/12	65 4/12
	Permanent Part-time	2	2 1/12	2 8/12	2 1/12	2 1/12	2 1/12	2 1/12	2 1/12
	Temporary (Full-time Equivalent)	38 11/12	38 7/12	38 9/12	44 9/12	43 6/12	44 9/12	43 6/12	44 9/12
	Numbers of Man Months	1,170	1,160	1,293	1,370	1,346	1,322	1,346	1,359

Free Conference Committee Position Allowance: New positions #1 - #3 disallowed. Delete Clerk Typist II.

Free Conference Committee Intent: Appropriation includes $39.8 for Peninsula King Crab Study.

BRU: Commercial Fish
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $3.3; salary adjustment $8.3; Fed salary raise $.4; prog trans $122.8:	$134.8	
---	Support for program transfer & other:	102.7	
		$237.5	- 122.9 GF
			114.6 Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Reclass:	$(18.9)	-(7.5) GF
			(11.4) Fed

BRU: Commercial Fish

ELEMENT: Administration & Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	112.4	109.7	247.0	247.0	228.1	199.7	228.1	240.4
200	Travel	5.9	8.5	26.8	26.8	26.8	26.8	15.0	15.0
300	Contractual Services	21.4	22.0	101.5	101.5	101.5	101.5	101.5	101.5
400	Commodities	.4	.3	2.7	2.7	2.7	2.7	2.7	2.7
500	Equipment	.4	.4	.4	.4	.4	.4	.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	140.5	140.9	378.4	378.4	359.5	331.1	347.7	360.0
900	Inter-agency Charges	.3		70.2	70.2	70.2	70.2	70.2	70.2

FUNDING SOURCE									
	Federal Receipts			99.5	99.5	88.1	88.1	99.5	99.5
	Required General Fund Matching			15.6	15.6	4.2	4.2	15.6	15.6
	Other General Fund	140.5	140.9	263.3	263.3	267.2	238.8	232.6	244.9
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	6	6	13	13	13	12	13	13
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	72	72	156	156	156	144	156	156

BRU: Hatcheries

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. AGENCY: Fish & Game SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	156.4	212.3	306.5	297.3	269.8	269.8	255.6	245.0
200	Travel	9.8	11.8	18.8	17.6	17.6	17.6	17.6	17.6
300	Contractual Services	33.8	89.6	85.1	75.6	75.6	75.6	74.4	74.4
400	Commodities	46.9	116.8	155.1	123.0	123.0	123.0	123.0	123.0
500	Equipment	37.1	10.4	15.5	15.5	14.8	14.8	14.8	14.8
600	Land and Structures								
700	Grants								
800	Miscellaneous		2.0	3.5	3.5	2.0	2.0	2.0	2.0
	TOTAL	284.0	442.9	584.5	532.5	502.8	502.8	487.4	476.8
900	Inter-agency Charges	10.0	14.8	11.1	11.1		11.1	11.1	11.1

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	284.0	442.9	584.5	532.5	402.8	402.8	387.4	376.8
	Inter-agency Transfers					100.0	100.0	100.0	100.0
	Other: FG								

POSITIONS									
	Permanent Full-time	9	15	18	15	15	15	15	15
	Permanent Part-time			8/12	2 11/12	2 11/12	2 11/12	1	1
	Temporary (Full-time Equivalent)	1 11/12		2 5/12	1 11/12	1 11/12	1 11/12	1 1/12	1 1/12
	Numbers of Man Months	131	180	253	238	238	238	205	205

BRU: Hatcheries
ELEMENT: Kitoi Bay
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. F & G Tech II	Kitoi	9	4.7	4.7		4.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New position # 1:	$ 4.7	
---	Inflation & other:	2.0	
---	Reduction to level of Governor's allocation:	(5.2)	
		$ 1.5	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
---	Reduction to level of Governor's allocation:	$(4.2)	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Hatcheries

ELEMENT: Kitoi Bay

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	22.4	30.0	29.2	29.2	29.2	29.2	29.2	29.2
200	Travel	.9	1.4	2.3	2.3	2.3	2.3	2.3	2.3
300	Contractual Services	3.0	10.6	11.0	9.9	9.9	9.9	9.9	9.9
400	Commodities	7.2	13.5	13.7	10.6	10.6	10.6	10.6	10.6
500	Equipment	.9	.4	1.2	1.2	1.2	1.2	1.2	1.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	34.4	55.9	57.4	53.2	53.2	53.2	53.2	53.2
900	Inter-agency Charges		3.0	3.8	3.8	3.8	3.8	3.8	3.8
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	34.4	55.9	57.4	53.2	53.2	53.2	53.2	53.2
POSITIONS	Permanent Full-time	2	2	2	2	2	2	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent)			6/12					
	Numbers of Man Months	24	24	30	24	24	24	24	24

Free Conference Committee Position Allowance: No new positions.

BRU: Hatcheries
ELEMENT: Fire Lake
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Maint Mech II	Fire Lk	14	13.6	13.6		13.6									
2. Clk Typst III	Fire Lk	8	2.9	2.9		2.9									
3. F & G Tech II	Fire Lk	9	7.0	7.0		7.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance Fy 74 (Change from Authorized Fy 73)		
100	New positions (1, 2 & 3):	$ 23.5	
---	Unexplained:	12.9	
		$ 36.4	- GF
	Analysis of Request FY 74 (Change from Maintenance Fy 74)		
---	Reduction to level of Governor's allocation:	$ (17.5)	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete funds for Maint. Mech. II remaining from Request reduction	$ (10.2)	(60.2) GF
			50.0 FG

BRU: Hatcheries

ELEMENT: Fire Lake

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	90.4	81.0	119.4	116.0	105.8	105.8	81.0	81.0
200	Travel	2.6	3.0	8.3	7.1	7.1	7.1	7.1	7.1
300	Contractual Services	25.4	35.0	22.5	17.6	17.6	17.6	17.6	17.6
400	Commodities	36.6	50.0	53.2	45.2	45.2	45.2	45.2	45.2
500	Equipment	12.2	2.0	6.0	6.0	6.0	6.0	6.0	6.0
600	Land and Structures								
700	Grants								
800	Miscellaneous		2.0						
	TOTAL	167.2	173.0	209.4	191.9	181.7	181.7	156.9	156.9
900	Inter-agency Charges	5.2	5.6	7.3	7.3	7.3	7.3	7.3	7.3
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	167.2	173.0	209.4	191.9	131.7	131.7	106.9	106.9
	Inter-agency Transfers								
	Other: Fish & Game Fund					50.0	50.0	50.0	50.0
POSITIONS	Permanent Full-time	5	6	7	6	6	6	6	6
	Permanent Part-time			4/12	1 1/12	1 1/12	1 1/12		
	Temporary (Full-time Equivalent)	6/12		10/12	10/12	10/12	10/12		
	Numbers of Man Months	66	69	98	95	86	86	69	69

Free Conference Committee Position Allowance: No new positions.

BRU: Hatcheries
ELEMENT: Crystal Lake
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish and Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Fish Culturist	Crys Lk	14	14.1	14.1		14.1									
2. Clk Typst III	Crys Lk	8	3.1	3.1		3.1									
3. F & G Tech II	Crys Lk	9	7.2	7.2		7.2									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New positions (1, 2 & 3) $24.4; full year operation $20.3:	$ 44.7	
---	Other increases for full year operation:	40.1	
		$ 84.8	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
---	Reduction to level of Governor's allocation:	$(28.0)	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete funds for Fish Culturalist remaining from request reduction	$(10.6)	(60.6) GF
			50.0 FG

BRU: Hatcheries

ELEMENT: Crystal Lake

PROGRAM CATEGORY: NAT RES MGMT & ENV CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	-0-	56.3	101.0	97.5	86.9	86.9	97.5	86.9
200	Travel	-0-	2.4	2.0	2.0	2.0	2.0	2.0	2.0
300	Contractual Services	-0-	42.0	47.2	43.7	43.7	43.7	43.7	43.7
400	Commodities	-0-	52.8	88.0	67.0	67.0	67.0	67.0	67.0
500	Equipment	-0-	7.5	7.6	7.6	7.6	7.6	7.6	7.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	-0-	161.0	245.8	217.8	207.2	207.2	217.8	207.2
900	Inter-agency Charges		5.2						
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		161.0	245.8	217.8	157.2	157.2	167.8	157.2
	Inter-agency Transfers								
	Other: Fish & Game Fund					50.0	50.0	50.0	50.0
POSITIONS	Permanent Full-time	1	5	6	5	5	5	5	5
	Permanent Part-time			4/12	1 1/12	1 1/12	1 1/12	1 1/12	1 1/12
	Temporary (Full-time Equivalent)			10/12	10/12	10/12	10/12	10/12	10/12
	Numbers of Man Months	12	48	86	83	83	83	83	83

Free Conference Committee Position Allowance: No new positions.

BRU: Hatcheries
ELEMENT: H Q
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst III	Juno	8	9.1	9.8		9.8									
2. F & G Tech IV	Juno	13	2.8	2.8		2.8									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New positions (1 & 2):	$ 11.9	
800	Contingency:	3.5	
---	Other:	3.5	
		$ 18.9	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
---	Reduction to level of Governor's allocation:	$ (2.3)	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete funds for Clerk Typist III remaining from Request reduction	$ (6.7)	
500	Support for Clerk Typist III	(.7)	
800	Reduce contingency fund	(1.5)	
		$ (8.9)	- GF

BRU: Hatcheries

ELEMENT: Headquarters

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	38.8	42.0	53.9	51.6	47.9	47.9	47.9	47.9
200	Travel	3.9	5.0	6.2	6.2	6.2	6.2	6.2	6.2
300	Contractual Services	3.9	2.0	4.4	4.4	4.4	4.4	3.2	3.2
400	Commodities	.6	.5	.2	.2	.2	.2	.2	.2
500	Equipment	1.9	.5	.7	.7				
600	Land and Structures								
700	Grants								
800	Miscellaneous			3.5	3.5	2.0	2.0	2.0	2.0
	TOTAL	49.1	50.0	68.9	66.6	60.7	60.7	59.5	59.5
900	Inter-agency Charges	4.8	1.0						

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	49.1	53.0	71.9	69.6	60.7	60.7	59.5	59.5

POSITIONS									
	Permanent Full-time	2	2	3	2	2	2	2	2
	Permanent Part-time				9/12	9/12	9/12	9/12	9/12
	Temporary (Full-time Equivalent)	3/12		3/12	3/12	3/12	3/12	3/12	3/12
	Numbers of Man Months	27	24	39	36	36	36	36	36

Free Conference Committee Position Allowance: New Position #2 allowed, #1 disallowed.

BRU: Hatcheries

ELEMENT: Transitional Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	4.8							
200	Travel	2.4							
300	Contractual Services	1.5							
400	Commodities	2.5							
500	Equipment	22.1							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	33.3							
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	33.3							
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)	1 2/12							
	Numbers of Man Months	14							

BRU: Game

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. **AGENCY:** Fish & Game **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,602.3	1,650.6	1,721.7	1,809.5	1,693.6	1,693.6	1,630.7	1,630.7
200	Travel	149.2	174.3	230.8	242.1	230.8	230.8	185.8	185.8
300	Contractual Services	744.4	671.6	661.7	822.8	661.7	661.7	661.7	661.7
400	Commodities	105.6	107.8	113.7	117.5	113.7	113.7	109.3	109.3
500	Equipment	60.6	46.1	41.9	52.7	41.9	41.9	40.7	40.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	2,662.2	2,650.4	2,769.8	3,044.6	2,741.7	2,741.7	2,628.2	2,628.2
900	Inter-agency Charges	112.2	148.6	84.9	84.9	84.9	84.9	84.9	84.9

FUNDING SOURCE									
	Federal Receipts	1,846.3	1,835.5	1,922.0	2,128.1	1,900.9	1,900.9	1,815.9	1,815.9
	Required General Fund Matching		12.2						
	Other General Fund								
	Inter-agency Transfers								
	Other: FG	815.9	802.7	847.8	916.5	840.8	840.8	812.3	812.3

POSITIONS									
	Permanent Full-time	90	101	97	99	96	95	96	96
	Permanent Part-time	3 10/12	5	1 5/12	1 5/12	1 5/12	1 5/12	1 5/12	1 5/12
	Temporary (Full-time Equivalent)	8 3/12	8 4/12		5				
	Numbers of Man Months	1,225	1,372	1,181	1,265	1,169	1,157	1,169	1,169

BRU: Game
ELEMENT: Investigations
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Game Bio II	Fbx	16	17.6	38.0			38.0								
2. Game Bio II	Anch	18	18.2	40.0			40.0								
3. F & G Tech III	Various	11	52.0	52.0			52.0								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Reinstate FY 73 reduction in Personal Services:	$ 72.7	
---	Inflation $45.8 and other $15.4:	61.2	
		$ 133.9	- 100.4 Fed
			33.5 FG
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New positions (1 - 3):	$ 87.8	
300	Moose habitat development $100.0; contribution to U of A Cooperative Wildlife Unit $15.0; game studies $46.1:	161.1	
---	Support for studies:	25.9	
		$ 274.8	- 206.1 Fed
			68.7 FG
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	$(274.8)	
---	Delete PCN 2080	(9.8)	
		$(284.6)	- (213.5) Fed
			(71.1) FG

BRU: Game

ELEMENT: Investigations

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,219.9	1,308.2	1,380.9	1,468.7	1,371.1	1,371.1	1,308.2	1,308.2
200	Travel	142.8	154.8	207.5	218.8	207.5	207.5	162.5	162.5
300	Contractual Services	691.1	594.8*	593.5	754.6	593.5	593.5	593.5	593.5
400	Commodities	97.9	87.0	95.7	99.5	95.7	95.7	91.3	91.3
500	Equipment	39.1	38.1	39.2	50.0	39.2	39.2	38.0	38.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	2,190.8	2,182.9	2,316.8	2,591.6	2,307.0	2,307.0	2,193.5	2,193.5
	*Includes $5.0 for facilities and maintenance.								
900	Inter-agency Charges	103.0	99.8	78.9	78.9	78.9	78.9	78.9	78.9

FUNDING SOURCE									
	Federal Receipts	1,643.1	1,637.2	1,737.6	1,943.7	1,730.2	1,730.2	1,645.2	1,645.2
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Game Fund	547.7	545.7	579.2	647.9	576.8	576.8	548.3	548.3

POSITIONS									
	Permanent Full-time	73 3/12	79 11/12	80 10/12	82 10/12	79 10/12	78 10/12	79 10/12	79 10/12
	Permanent Part-time	2 11/12	4	1 5/12	1 5/12	1 5/12	1 5/12	1 5/12	1 5/12
	Temporary (Full-time Equivalent)	7 9/12	7 10/12	-0-	5				
	Numbers of Man Months	1,007	1,008	987	1,071	975	963	975	975

Free Conference Committee Position Allowance: No new positions allowed. Delete PCN 2080.

BRU: Game
ELEMENT: Management
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Reinstate FY 73 reduction in Personal Services $10.9; benefits increased by 3%, $2.9:	$ 13.8	
---	Other:	(8.7)	
		$ 5.1	- FG

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: Game

ELEMENT: Management

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	130.2	95.2	109.0	109.0	109.0	109.0	109.0	109.0
200	Travel	4.5	15.2	19.0	19.0	19.0	19.0	19.0	19.0
300	Contractual Services	43.8	74.4	65.8	65.8	65.8	65.8	65.8	65.8
400	Commodities	6.2	15.3	12.5	12.5	12.5	12.5	12.5	12.5
500	Equipment	15.8	1.9	0.8	0.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	200.5	202.0	207.1	207.1	207.1	207.1	207.1	207.1
900	Inter-agency Charges	3.1	3.6	6.0	6.0	6.0	6.0	6.0	6.0
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Game Fund	200.5	202.0	207.1	207.1	207.1	207.1	207.1	207.1
POSITIONS	Permanent Full-time	7 1/12	8 1/12	4 9/12	4 9/12	4 9/12	4 9/12	4 9/12	4 9/12
	Permanent Part-time	11/12	1	-0-	-0-				
	Temporary (Full-time Equivalent)	6/12	6/12	-0-	-0-				
	Numbers of Man Months	102	106	57	57	57	57	57	57

BRU: Game
ELEMENT: Hunter Safety
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Reinstate FY 73 reduction in Personal Services:	$ 4.2	
---	Other:	(4.2)	
		$ -0-	

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - NO CHANGE

BRU: Game

ELEMENT: Hunter Safety

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	6.9	26.9	31.1	31.1	31.1	31.1	31.1	31.1
200	Travel	1.9	4.3	4.3	4.3	4.3	4.3	4.3	4.3
300	Contractual Services	9.5	2.4	2.4	2.4	2.4	2.4	2.4	2.4
400	Commodities	1.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
500	Equipment	5.7	6.1	1.9	1.9	1.9	1.9	1.9	1.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	25.6	45.2	45.2	45.2	45.2	45.2	45.2	45.2
900	Inter-agency Charges	6.1	45.2	-0-	-0-				
FUNDING SOURCE	Federal Receipts	19.2	33.0	33.9	33.9	33.9	33.9	33.9	33.9
	Required General Fund Matching	-0-	12.2	-0-	-0-				
	Other General Fund								
	Inter-agency Transfers								
	Other: Game Fund	6.4	-0-	11.3	11.3	11.3	11.3	11.3	11.3
POSITIONS	Permanent Full-time	8/12	2	2	2	2	2	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	8	24	24	24	24	24	24	24

BRU: Game
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Transfer positions to Investigations:	$ 19.6	- 14.7 Fed 4.9 FG
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete PCN 2096	$(18.3)	- (13.7) Fed (4.6) FG

BRU: Game

ELEMENT: Administration & Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	245.3	220.3	200.7	200.7	182.4	182.4	182.4	182.4
	T O T A L * Authorized	245.3*	220.3	200.7	200.7	182.4	182.4	182.4	182.4
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts	184.0	165.3	150.5	150.5	136.8	136.8	136.8	136.8
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Game Fund	61.3	55.0	50.2	50.2	45.6	45.6	45.6	45.6
POSITIONS	Permanent Full-time	9	11	9 5/12	9 5/12	9 5/12	9 5/12	9 5/12	9 5/12
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	108	132	113	113	113	113	113	113

Free Conference Committee Position Allowance: Delete PCN 2096

BRU: Enforcement
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Public Safety

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Transfer 7 positions to Administration & Support $(125.9); change 11 month seasonals to 12 month and salary adjustments $53.2:	$(72.7)	
---	Transfer of 5 vessels from Fish and Game $36.0; 2 additional vehicles and increased rates $22.1; rental previously funded with Fish and Game and increased rates $63.4; other $(65.3):	56.2 $(16.5)	- 919.7 GF (936.2) FG
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Reduction in aircraft charter to stay with Governor's allocation:	$ 32.7	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Reduce to level of Governor's allocation	$(76.0)	- GF

BRU: Enforcement

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: PUBLIC SAFETY SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,247.8	1,421.7	1,344.4	1,344.4	1,301.8	1,301.8	1,301.8	1,301.8
200	Travel	104.4	82.9	64.0	64.0	64.0	64.0	64.0	64.0
300	Contractual Services	311.6	298.2	401.2	368.5	353.1	353.1	353.1	353.1
400	Commodities	82.5	83.3	101.3	101.3	83.3	83.3	83.3	83.3
500	Equipment	28.4	43.3	2.0	2.0	2.0	2.0	2.0	2.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	1,774.7	1,929.4	1,912.9	1,880.2	1,804.2	1,804.2	1,804.2	1,804.2
900	Inter-agency Charges	58.6	95.4	165.7	165.7	151.3	151.3	151.3	151.3

FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	1,774.7	993.2	1,912.9	1,880.2	1,804.2	1,804.2	1,804.2	1,804.2
	Inter-agency Transfers								
	Other: FISH & GAME FUND		936.2						

POSITIONS	Permanent Full-time	62	62	62	62	59	59	59	59
	Permanent Part-time 11 mo ssn	7	7						
	Temporary (Full-time Equivalent)	18 8/12	15 8/12	16	16	16	16	16	16
	Numbers of Man Months	1,029	993	936	936	900	900	900	900

BRU: Admin. & Support
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Public Safety

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Transfer 7 positions from Enforcement $125.9; position deletions $(27.6); salary adjustments $42.6, non-assessment of VTO $1.3:	$142.2	
200	Transfer of travel from Enforcement:	18.9	
300	Rent for facilities separate from Fish & Game $9.2; car rental $2.0:	11.2	
		$172.3	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Unexplained	$ .4	- GF

BRU: Administration & Support

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** PUBLIC SAFETY **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	116.3	108.4	250.6	250.6	250.6	250.6	250.6	250.6
200	Travel	12.8	12.8	31.7	31.7	31.7	31.7	25.0	31.7
300	Contractual Services	28.2	69.8	81.0	81.0	81.4	81.4	79.0	81.4
400	Commodities	17.5	1.2	1.2	1.2	1.2	1.2	1.2	1.2
500	Equipment	23.3							
600	Land and Structures						10.0	10.0	10.0
700	Grants								
800	Miscellaneous								
	T O T A L	198.1	192.2	364.5	364.5	364.9	374.9	355.8	374.9
900	Inter-agency Charges			2.0	2.0	2.0	2.0	2.0	2.0

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	198.1	192.2	364.5	364.5	364.9	374.9	355.8	374.9

POSITIONS									
	Permanent Full-time	7	6	13	13	13	13	13	13
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	84	72	156	156	156	156	156	156

Free Conference Committee Intent: Appropriation includes $10.0 for predator control in Southeastern.

BRU: Aircraft
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Public Safety

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Aircraft Mech		14	6.1	6.1		6.1									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
500	Replacement forklift:	$ 6.0	
---	Vessels funded under Enforcement:	(36.0)	
---	Inflation:	10.0	
		$ (20.0)	- 35.7 GF (55.7) IA
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position # 1:	$ 6.1	
300	Contractual repairs:	3.0	
400	Parts inventory:	2.9	
500	Floats:	5.0	
		$ 17.0	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Reduce to level of Governor's allocation	$(24.0)	- GF

BRU: Aircraft

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: PUBLIC SAFETY SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		121.1	121.1	127.2	121.1	121.1	121.1	121.1
200	Travel		5.2	5.2	5.2	5.2	5.2	5.2	5.2
300	Contractual Services		60.5	47.5	50.5	40.5	40.5	40.5	40.5
400	Commodities		76.2	63.2	66.1	63.2	63.2	63.2	63.2
500	Equipment		1.0	7.0	12.0	7.0	7.0	7.0	7.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		264.0	244.0	261.0	237.0	237.0	237.0	237.0
900	Inter-agency Charges		.5	.5	.5		.5	.5	.5
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		208.3	244.0	261.0	237.0	237.0	237.0	237.0
	Inter-agency Transfers		55.7						
	Other:								
POSITIONS	Permanent Full-time		6	6	6	6	6	6	6
	Permanent Part-time								
	Temporary (Full-time Equivalent)		1/4	1/4	3/4	1/4	1/4	1/4	1/4
	Numbers of Man Months		75	75	81	75	75	75	75

Free Conference Committee Position Allowance: No new positions.

BRU: FRED

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. AGENCY: Fish & Game SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	135.6	422.3	537.3	588.3	526.1	544.3	622.3	607.3
200	Travel	12.4	26.4	27.7	31.5	27.7	29.2	32.2	32.2
300	Contractual Services	192.6	143.7	146.5	232.5	146.5	148.0	150.0	150.0
400	Commodities	64.0	125.7	113.0	116.7	113.0	114.0	116.0	116.0
500	Equipment	60.0	31.7	32.3	35.4	32.3	33.9	35.9	35.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	464.6	749.8	856.8	1,004.4	845.6	869.4	956.4	941.4
900	Inter-agency Charges	43.9	94.4	7.3	7.3	7.3	7.3	7.3	7.3
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	464.6	749.8	856.8	1,004.4	845.6		956.4	941.4
POSITIONS	Permanent Full-time	9	17 8/12	20 4/12	23 4/12	20 4/12	21 4/12	24 4/12	24 4/12
	Permanent Part-time								
	Temporary (Full-time Equivalent)	4 2/12	8 11/12	16 10/12	16 10/12	16 10/12	16 10/12	16 10/12	16 10/12
	Numbers of Man Months	158	319	446	482	446	458	494	494

BRU: FRED
ELEMENT: Anadromous
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Fish Tech III	Sitka	11	14.4	15.3		15.3									
2. Fish Tech IV	Sldva	13	17.3	19.2		19.2									
3. Fish Bio IV	Juno	18	18.2	22.7		22.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New positions (1 & 2) $31.7; permanent position overtime $14.3; temp positions $58.0 (includes overtime $18.6):	$104.0	
---	Support for new positions $9.5; fish food costs for increased levels of fish rearing $26.0 non-recurring construction costs for rearing units $(100.0); inflation & other $27.1:	(37.4)	
		$ 66.6	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position # 3:	$ 18.2	
300	Heavy equipment rental $37.0; consulting for Karluk & Westward Rehab. $25.0; U. of A. consulting $20.0:	82.0	
---	Support for new position & other:	6.5	
		$106.7	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	$(106.7)	
100	Reclass.	2.2	
		$(104.5)	- GF

BRU: FRED

ELEMENT: Anadromous

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	101.2	314.2	390.2	408.4	392.4	392.4	457.0	442.0
200	Travel	9.8	19.7	19.5	20.8	19.5	19.5	22.5	22.5
300	Contractual Services	190.6	129.5	130.7	214.2	130.7	130.7	132.7	132.7
400	Commodities	63.8	116.8	103.6	106.1	103.6	103.6	105.6	105.6
500	Equipment	58.1	26.2	29.0	30.2	29.0	29.0	31.0	31.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	423.5	606.4	673.0	779.7	675.2	675.2	748.8	733.8
900	Inter-agency Charges	43.9	5.0	6.0	6.0	6.0	6.0	6.0	6.0

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	423.5	606.4	673.0	779.7	675.2	675.2	748.8	733.8

POSITIONS									
	Permanent Full-time	7.0	13.0	14.0	15.0	14.0	14	17	17
	Permanent Part-time								
	Temporary (Full-time Equivalent)	4 2/12	8.0	15 6/12	15 6/12	15 6/12	15 6/12	15 6/12	15 6/12
	Numbers of Man Months	100.0	252.0	367.0	379.0	367.0	367	403	403

Free Conference Committee Position Allowance: Appropriation includes $34.5 for New Positions #1 and #2 and $50.0 for 3 New Positions in Anchorage for gravel incubators and Cook Inlet Plan.

BRU: FRED
ELEMENT: Development
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Fish Bio I	Crdva	13	14.6	17.1		17.1									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment $4.8; temporary time $1.2; transfer Tech IV to Commercial Fish $(4.4):	$ 1.6	
---	Other:	(1.6)	
		$ -0-	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 1:	$14.6	
---	Support for new position:	2.5	
		$17.1	- GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: FRED

ELEMENT: Development

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		59.8	61.5	76.1	61.5	61.5	61.5	61.5
200	Travel		3.7	4.2	5.2	4.2	4.2	4.2	4.2
300	Contractual Services		12.7	12.7	13.7	12.7	12.7	12.7	12.7
400	Commodities		8.4	8.6	8.8	8.6	8.6	8.6	8.6
500	Equipment		4.6	2.3	2.6	2.3	2.3	2.3	2.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L		89.2	89.3	106.4	89.3	89.3	89.3	89.3
900	Inter-agency Charges		1.4	1.3	1.3	1.3	1.3	1.3	1.3
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:		89.2	89.3	106.4	89.3	89.3	89.3	89.3
POSITIONS	Permanent Full-time		2 4/12	2.0	3.0	2.0	2	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent)		11/12	1 4/12	1 4/12	1 4/12	1 4/12	1 4/12	1 4/12
	Numbers of Man Months		39.0	40.0	52.0	40.0	40	40	40

Free Conference Committee Position Allowance: No new positions.

BRU: FRED
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst II	Anch	7	8.4	9.4		9.4									
2. Fish Pathologist	Anch	18	18.2	23.8		23.8									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Reclass $13.4; new position, # 1 $8.4; transfer from Anadromous $18.2; salary adjust. $(2.7):	$ 37.3	
---	Inflation:	3.0	
		$ 40.3	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 2:	$ 18.2	
---	Support for new position:	5.6	
		$ 23.8	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	$(23.8)	
100	Reclass.	(13.4)	
		$(37.2)	- GF

BRU: FRED

ELEMENT: Administration & Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	34.4	48.3	85.6	103.8	72.2	90.4	103.8	103.8
200	Travel	2.6	3.0	4.0	5.5	4.0	5.5	5.5	5.5
300	Contractual Services	2.0	1.5	3.1	4.6	3.1	4.6	4.6	4.6
400	Commodities	0.2	.5	.8	1.8	.8	1.8	1.8	1.8
500	Equipment	1.9	.9	1.0	2.6	1.0	2.6	2.6	2.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	41.1	54.2	94.5	118.3	81.1	104.9	118.3	118.3
900	Inter-agency Charges		.2						
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		54.2	94.5	118.3	81.1	104.9	118.3	118.3
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	2.0	2 4/12	4 4/12	5 4/12	4 4/12	5 4/12	5 4/12	5 4/12
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	24.0	28.0	52.0	64.0	52.0	64	64	64

Free Conference Committee Position Allowance: New Positions #1 and #2 allowed.

BRU: Admin. and Support

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. **AGENCY:** Fish & Game **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1,121.6	1,049.4	1,158.4	1,223.4	1,091.6	1,050.0	1,032.3	1,032.3
200	Travel	45.0	45.5	54.5	59.6	54.5	50.1	45.5	45.5
300	Contractual Services	435.3	551.8	665.5	681.6	639.3	615.5	624.1	639.1
400	Commodities	165.6	110.2	129.6	130.9	129.6	129.0	124.3	124.3
500	Equipment	21.3	10.9	14.0	15.5	14.0	13.5	10.3	10.3
600	Land and Structures								
700	Grants								
800	Miscellaneous	3.5			31.0				
	TOTAL	1,792.3	1,767.8	2,022.0	2,142.0	1,929.0	1,858.1	1,836.5	1,851.5
900	Inter-agency Charges	29.6	56.2	85.7	82.8	82.8	82.8	82.8	82.8

FUNDING SOURCE								
Federal Receipts	210.6	291.8	295.4	295.4	295.4	291.3	258.8	262.8
Required General Fund Matching								
Other General Fund	1,345.8	1,158.2	1,381.5	1,501.5	1,288.5	1,226.0	1,255.9	1,262.9
Inter-agency Transfers	124.4	131.2	132.2	132.2	132.2	131.0	73.9	131.0
Other: FG	111.5	186.6	212.9	212.9	212.9	209.8	247.9	194.8

POSITIONS								
Permanent Full-time	65	61	66	70	61	59	60	60
Permanent Part-time								
Temporary (Full-time Equivalent)	1 3/12	1	2 6/12	2 6/12	2 6/12	2 6/12	2 6/12	2 6/12
Numbers of Man Months	795	744	822	870	762	738	750	750

BRU: Admin. & Support
ELEMENT: F. & G. Board
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
---	Costs to attend Western Association of Fish & Game Commissioners' meeting:	$ 3.5	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Administration & Support

ELEMENT: Fish & Game Board

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	16.6	1.9 17.0	1.9 19.3	1.9 19.3	1.9 19.3	1.9 17.0	1.9 19.3	1.9 19.3
200	Travel	8.4	6.4	7.4	7.4	7.4	6.4	7.4	7.4
300	Contractual Services	.5	1.2	1.4	1.4	1.4	1.2	1.4	1.4
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	25.5	26.5	30.0	30.0	30.0	26.5	30.0	30.0
900	Inter-agency Charges	2.6							
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	25.5	26.5	30.0	30.0	30.0	26.5	30.0	30.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months		3/12 3	3/12 3	3/12 3	3/12 3	3/12 3	3/12 3	3/12 3

BRU: Administration & Support
ELEMENT: Off of Commissioner
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Special Asst	Juno	23	26.3	30.7		30.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment:	$ (2.5)	
---	Inflation:	2.0	
		$ (.5)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 1:	$ 26.3	
800	Cook Inlet King Salmon assessment:	31.0	
---	Support for new position:	4.4	
		$ 61.7	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	$(61.7)	- GF

BRU: Administration & Support

ELEMENT: Office of Commissioner

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	137.3	139.2	136.7	163.0	136.7	101.7	90.7	90.7
200	Travel	12.8	13.4	14.4	16.1	14.4	14.4	12.0	12.0
300	Contractual Services	8.3	5.8	6.8	8.7	6.8	6.8	6.0	6.0
400	Commodities	.7	.2	.2	.5	.2	.2	.2	.2
500	Equipment	.2	.2	.2	.7	.2	.2	.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous				31.0				
	T O T A L	159.3	158.8	158.3	220.0	158.3	123.3	109.1	109.1
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	159.3	158.8	158.3	220.0	158.3	123.3	109.1	109.1
POSITIONS	Permanent Full-time	5	5	5	6	5	4	4	4
	Permanent Part-time								
	Temporary (Full-time Equivalent)	3/12	3/12	3/12	3/12	3/12	3/12	3/12	3/12
	Numbers of Man Months	63	63	63	75	63	51	51	51

Free Conference Committee Position Allowance: No new positions allowed. One Deputy Commissioner position deleted.

BRU: Admin. & Support
ELEMENT: I. & E.
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Graphic Artist I	Juno	13	12.6	14.1		14.1									
2. Info Officer I	Fbx	14	15.2	16.2		16.2									
3. Clk Typst II	Juno	7	8.4	8.5		8.5									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New position, # 1:	$ 12.6	
---	Support for new position $1.5; inflation $3.9:	5.4	
		$ 18.0	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New positions, (2 & 3):	$ 23.5	
300	Use of commercial printer in place of Central Duplicating $5.5; movie production $8.7:	14.2	
---	Support for new positions:	5.4	
		$ 43.1	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	$(43.1)	
100	Delete new position #1	(12.6)	
		$(55.7)	- GF

BRU: Administration & Support

ELEMENT: I & E

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	76.2	70.0	86.5	110.0	73.9	73.9	73.9	73.9
200	Travel	3.6	3.0	3.2	6.6	3.2	3.2	3.2	3.2
300	Contractual Services	16.7	15.0	16.0	30.2	16.0	15.3	16.0	16.0
400	Commodities	3.6	3.0	3.2	4.2	3.2	2.9	3.2	3.2
500	Equipment	.6	1.0	1.1	2.1	1.1	.6	1.1	1.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	100.7	92.0	110.0	153.1	97.4	95.9	97.4	97.4
900	Inter-agency Charges	2.7	5.9	5.9	3.0	3.0	3.0	3.0	3.0
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	100.7	92.0	110.0	153.1	97.4	95.9	97.4	97.4
POSITIONS	Permanent Full-time	5	4	5	7	4	4	4	4
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	60	48	60	84	48	48	48	48

Free Conference Committee Position Allowance: No new positions.

BRU: Admin. & Support
ELEMENT: Admin. Services
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING GEN. FUND	FUNDING FED. & OTHER	NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING GEN. FUND	FUNDING FED. & OTHER
1. Contracts Off	Juno	19A	19.6	23.9		11.3	12.6								
2. Accountant I	Juno	12	11.7	11.7		5.6	6.1								
3. Clk Typst II	Anch	7A	8.4	9.2		4.3	4.9								
4. Clk Typst II	Fbx	7	9.4	9.4		4.5	4.9								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $25.1; new positions (1 - 4) $49.1; temporaries $17.3:	$ 91.5	
---	Rent $42.4; ASHA maintenance $18.1; Subport repair $16.1; inflation $23.0:	99.6	
		$191.1	- 90.8 GF
			49.4 Fed
			36.7 FG
			14.2 IA
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Disallow new positions #1 - 4	$(49.1)	
---	Delete support for new positions ($5.1); delete grant to Anchorage Zoo ($15.0); delete subport repairs ($16.1)	(36.2)	
		$(85.3)	GF
	Analysis of Free Conference Committee FY 74		
100	6,691 adjustments + 10,000 reinstate V/T = 16,691 + 435,600		
300	42,400 rent + 18,100 ASHA maint. + 5,000 inflation = 65,500 + 450,000 = 515,500 - (-15,000) Anchorage Zoo Grant = 500,000		
400	Overstated		
500	2,000 for office equipment		

BRU: Administration & Support

ELEMENT: Admin Services

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	446.6	435.6	513.3	513.3	459.1	464.2	452.3	452.3
200	Travel	3.0	4.0	6.3	6.3	6.3	4.2	5.0	5.0
300	Contractual Services	285.2	450.0	544.2	544.2	513.1	494.2	500.0	515.0
400	Commodities	33.9	40.3	42.6	42.6	42.6	42.5	40.0	40.0
500	Equipment	4.3	2.0	5.7	5.7	5.7	5.7	2.0	2.0
600	Land and Structures								
700	Grants								
800	Miscellaneous	3.5							
	TOTAL	776.5	931.9	1,112.1	1,112.1	1,026.8	1,010.8	999.3	1,014.3
900	Inter-agency Charges	23.7	50.0	79.4	79.4	79.4	79.4	79.4	79.4

FUNDING SOURCE									
	Federal Receipts	210.6	291.8	295.4	295.4	295.4	291.3	258.8	262.8
	Required General Fund Matching								
	Other General Fund	447.4	377.3	527.6	527.6	442.3	434.7	474.7	481.7
	Inter-agency Transfers	7.0	76.2	76.2	76.2	76.2	75.0	73.9	75.0
	Other: F. & G. Fund Trans	111.5	186.6	212.9	212.9	212.9	209.8	191.9	194.8

POSITIONS									
	Permanent Full-time	33	30	34	34	30	30	30	30
	Permanent Part-time								
	Temporary (Full-time Equivalent)	1	6/12	1 6/12	1 6/12	1 6/12	1 6/12	1 6/12	1 6/12
	Numbers of Man Months	408	366	426	426	378	378	378	378

Free Conference Committee Position Allowance: No new positions.

FCC Intent: Appropriation includes $15.0 for Anchorage Children's Zoo. FY 74 is the last year of State support.

BRU: Admin. & Support
ELEMENT: Engineering
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Engr Tech V	Anch	14	15.2	15.2		15.2									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $5.0; salary adjustment $9.4:	$ 14.4	
---	Other:	(.4)	
		$ 14.0	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 1:	$ 15.2	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	$(15.2)	- GF
	Analysis of Free Conference Committee FY 74		
100	24,293 adjustments + (-27,935) O/T = (-3,642)		
300	20,000 vessel repair to Resolution & Montague		
400	2,500 food vessel crews and 11,500 increase lube and oil = 14,000 + 64,800 =		
500	Vessels		

BRU: Administration & Support

ELEMENT: Engineering

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	76.4	67.8	82.2	97.4	82.2	82.2	82.2	82.2
200	Travel	.4	3.3	3.5	3.5	3.5	3.5	1.0	1.0
300	Contractual Services		1.1	1.2	1.2	1.2	1.2	1.2	1.2
400	Commodities		.7	.7	.7	.7	.7	.7	.7
500	Equipment		.7						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	76.8	73.6	87.6	102.8	87.6	87.6	85.1	85.1
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	76.8	73.6	87.6	102.8	87.6	87.6	85.1	85.1
POSITIONS	Permanent Full-time	3	3	3	4	3	3	3	3
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	36	36	36	48	36	36	36	36

Free Conference Committee Position Allowance: No new positions.

BRU: Admin. & Support
ELEMENT: Vessels
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
---	Repair of Resolution & Montague:	$ 30.0	
---	Inflation:	9.0	
		$ 39.0	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Increase insurance costs	$ 4.9	- GF

BRU: Administration & Support

ELEMENT: Vessels

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	385.1	334.9	337.8	337.8	337.8	326.1	331.3	331.3
200	Travel	8.6	4.8	7.8	7.8	7.8	7.8	5.0	5.0
300	Contractual Services	116.7	73.5	89.9	89.9	94.8	91.6	93.5	93.5
400	Commodities	126.9	64.8	81.5	81.5	81.5	81.5	78.8	78.8
500	Equipment	16.2	7.0	7.0	7.0	7.0	7.0	7.0	7.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	653.5	485.0	524.0	524.0	528.9	514.0	515.6	515.6
900	Inter-agency Charges	.6	.3	.4	.4	.4	.4	.4	.4

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	536.1	430.0	468.0	468.0	472.9	458.0	459.6	459.6
	Inter-agency Transfers	117.4	55.0	56.0	56.0	56.0	56.0	56.0	56.0
	Other:								

POSITIONS									
	Permanent Full-time	19	19	19	19	19	18	19	19
	Permanent Part-time								
	Temporary (Full-time Equivalent)			6/12	6/12	6/12	6/12	6/12	6/12
	Numbers of Man Months	228	228	234	234	234	222	234	234

BRU: Int'l Nth Pacific Fisheries
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Office of the Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73) - No Change		
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Int'l North Pac. Fisheries

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** OFFICE OF THE GOVERNOR **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	3.4	9.3	9.3	9.3	9.3	9.3	9.3	9.3
200	Travel	.5	.5	.5	.5	.5	.5	.5	.5
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	3.9	9.8	9.8	9.8	9.8	9.8	9.8	9.8
900	Inter-agency Charges								

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	3.9	9.8	9.8	9.8	9.8	9.8	9.8	9.8

POSITIONS									
	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

BRU: Int'l Fisheries Commission
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Office of the Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance Fy 74 (Change from Authorized FY 73) - No Change		
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Int'l Fisheries Commission

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** OFFICE OF THE GOVERNOR **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	30.9	44.5	44.2	44.2	44.2	44.2	44.2	44.2
200	Travel	3.9	13.7	15.0	15.0	15.0	15.0	15.0	15.0
300	Contractual Services	2.0	5.3	5.3	5.3	5.3	5.3	5.3	5.3
400	Commodities	.5	.5	.5	.5	.5	.5	.5	.5
500	Equipment	1.0							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	37.3	65.0	65.0	65.0	65.0	65.0	65.0	65.0
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	37.3	65.0	65.0	65.0	65.0	65.0	65.0	65.0
POSITIONS	Permanent Full-time		2	2	2	2	2	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months		24	24	24	24	24	24	24

BRU: Pacific Marine Fisheries
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT.RES MGMT & ENVIRON CONSV AGENCY: Office of the Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73) - No Change		
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Pacific Marine Fisheries

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT and ENVIR CONSV **AGENCY:** OFFICE OF THE GOVERNOR **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	-0-	17.0	17.0	17.0	17.0	17.0	17.0	17.0
	T O T A L	-0-	17.0	17.0	17.0	17.0	17.0	17.0	17.0
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:		17.0	17.0	17.0	17.0	17.0	17.0	17.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months		-0- -0-	-0- -0-	-0- -0-				

BRU: Land Management

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. ENV. CONSV. AGENCY: Nat. Res. SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	668.4	717.4	754.9	754.9	754.9	746.2	731.8	731.8
200	Travel	29.7	28.1	44.0	44.0	44.0	36.4	32.4	32.4
300	Contractual Services	147.6	75.3	68.4	68.4	68.4	67.6	68.4	68.4
400	Commodities	5.4	5.3	6.7	6.7	6.7	6.6	6.6	6.6
500	Equipment	.8	5.4	9.4	9.4	9.4	8.8	6.4	6.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	851.9	831.5	883.4	883.4	883.4	865.6	845.6	845.6
900	Inter-agency Charges	12.6	43.2	19.1	19.1	19.1	19.1	19.1	19.1

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	851.9	831.5	883.4	883.4	883.4	865.6	865.6	845.6
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	46	49	47	47	47	46	47	47
	Permanent Part-time			1	1	1	1		
	Temporary (Full-time Equivalent) Numbers of Man Months	552	588	576	576	576	564	570	570

BRU: Land Management
ELEMENT: Mineral Leasing
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment $6.1; transfer Clerk II to Admin $(7.2); non-assessment of VTO $6.9:	$ 5.8	
---	Sale & lease advertising $2.6; re-order of forms $3.0; equip. replacement $1.8; & other $(2.9)	4.5	
		$10.3	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	6,324 adjustments + (-8,220) TRANSFER OUT + 2,400 V/T = 504 + 137,800 = 138,300		
300	3,300 for printing DL 247 forms (non-competitive oil and gas lease applications)		
500	3,100 for 6 typewriters that are 12 years old		

BRU: Land Management

ELEMENT: Mineral Leasing

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	128.8	137.8	143.6	143.6	143.6	143.6	138.3	138.3
200	Travel	.2	1.5	.9	.9	.9	.9	.9	.9
300	Contractual Services	.8	3.6	6.9	6.9	6.9	6.9	6.9	6.9
400	Commodities	.3	.5	.5	.5	.5	.5	.5	.5
500	Equipment		1.3	3.1	3.1	3.1	3.1	3.1	3.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	130.1	144.7	155.0	155.0	155.0	155.0	149.7	149.7
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	130.1	144.7	155.0	155.0	155.0	155.0	149.7	149.7
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	11	11	10	10	10	10	10	10
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	132	132	120	120	120	120	120	120

BRU: Land Management
ELEMENT: Central & Mgmt
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $13.7; salary adjustment $9.0:	$ 22.7	
200	Increased land appraisal:	2.9	
---	Inflation & other:	2.4	
		$ 28.0	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	9,043 adjustments and reinstate 3,000 V/T = 12,043 + 235,700 = 247,700		

BRU: Land Management

ELEMENT: Central & Management

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	218.2	235.7	258.4	258.4	258.4	249.7	247.7	247.7
200	Travel	7.1	6.3	9.2	9.2	9.2	9.2	6.0	6.0
300	Contractual Services	108.4	8.5	9.2	9.2	9.2	9.2	9.2	9.2
400	Commodities	.9	1.0	1.5	1.5	1.5	1.5	1.5	1.5
500	Equipment		1.4	2.6	2.6	2.6	2.6	2.0	2.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	334.6	252.9	280.9	280.9	280.9	272.2	266.4	266.4
900	Inter-agency Charges	.4		.5	.5	.5	.5	.5	.5

FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	334.6	252.9	280.9	280.9	280.9	272.2	266.4	266.4

POSITIONS	Permanent Full-time	15	16	16	16	16	15	16	16
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	180	192	192	192	192	180	192	192

BRU: Land Management
ELEMENT: Southeast
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $2.9; salary adjustment $5.3:	$ 8.2	
200	Increased land, mineral & timber sales & permitting:	5.4	
---	Other:	(1.2)	
		$ 12.4	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	5,385 adjustments + 1,400 reinstate V/T = 6,800 + 120,400 =		
200	Increase 1,900 for additional sales		

BRU: Land Management

ELEMENT: Southeast

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	121.0	120.4	128.6	128.6	128.6	128.6	127.2	127.2
200	Travel	8.6	5.6	11.0	11.0	11.0	11.0	7.5	7.5
300	Contractual Services	13.2	15.5	15.5	15.5	15.5	15.5	15.5	15.5
400	Commodities	.9	1.7	1.6	1.6	1.6	1.6	1.6	1.6
500	Equipment	.6	1.5	.4	.4	.4	.4	.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	144.3	144.7	157.1	157.1	157.1	157.1	152.2	152.2
900	Inter-agency Charges	4.4	5.6	6.0	6.0	6.0	6.0	6.0	6.0
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	144.3	144.7	157.1	157.1	157.1	157.1	152.2	152.2
POSITIONS	Permanent Full-time	8	8	8	8	8	8	8	8
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	96	96	96	96	96	96	96	96

BRU: Land Management
ELEMENT: Southcentral
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $3.6; transfer Forester III $(21.9); salary adjustment $5.7:	$ (12.6)	
---	Inflation & other:	3.6	
		$ (9.0)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	4,788 adjustments + (-20,945) TRANSFER OUT + 2,500 V/T reinstate = (-13,657) + 123,500 = 109,900		

BRU: Land Management

ELEMENT: Southcentral

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	111.5	123.5	110.9	110.9	110.9	110.9	109.9	109.9
200	Travel	10.6	11.2	13.1	13.1	13.1	11.8	11.0	11.0
300	Contractual Services	2.5	3.0	4.0	4.0	4.0	3.2	4.0	4.0
400	Commodities	1.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0
500	Equipment	.1	.3	.9	.9	.9	.3	.9	.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	125.7	139.0	130.0	130.0	130.0	127.2	126.8	126.8
900	Inter-agency Charges	.3	.1	.3	.3	.3	.3	.3	.3

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	125.7	139.0	130.0	130.0	130.0	127.2	126.8	126.8

POSITIONS									
	Permanent Full-time	7	8	7	7	7	7	7	7
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	84	96	84	84	84	84	84	84

BRU: Land Management
ELEMENT: North Central
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst II	Fbx	7	4.7	4.7		4.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $3.1; salary adjustment $5.6; new position, # 1, $4.7:	$ 13.4	
200	North Slope inspections:	6.3	
---	Other:	(9.5)	
		$ 10.2	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Land Management

ELEMENT: North Central

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	88.9	100.0	113.4	113.4	113.4	113.4	108.7	108.7
200	Travel	3.2	3.5	9.8	9.8	9.8	3.5	7.0	7.0
300	Contractual Services	22.7	44.7	32.8	32.8	32.8	32.8	32.8	32.8
400	Commodities	2.3	1.1	2.0	2.0	2.0	2.0	2.0	2.0
500	Equipment	.1	.9	2.4	2.4	2.4	2.4		
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	117.2	150.2	160.4	160.4	160.4	154.1	150.5	150.5
900	Inter-agency Charges	7.5	37.5	12.3	12.3	12.3	12.3	12.3	12.3

FUNDING SOURCE								
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	117.2	150.2	160.4	160.4	160.4	154.1	150.5	150.5

POSITIONS								
Permanent Full-time	5	6	6	6	6	6	6	6
Permanent Part-time			1	1	1	1		
Temporary (Full-time Equivalent) Numbers of Man Months	60	72	78	78	78	78	72	72

Free Conference Committee Position Allowance: No new positions.

BRU: Water Management
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $16.3; salary adjustment $(5.3):	$ 11.0	
---	Other:	(.4)	
		$ 10.6	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Commitee FY 74		
100	(-5,288) adjustments + 6,300 reinstate V/T = 1,000		
300	Increase of 4,000 increase participation water studies denied		
700	45,500 to F&G + 26,300 ENVIRON. CONSERV. = 71,800		

BRU: Water Management

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	91.4	124.4	135.4	135.4	135.4	135.4	125.4	125.4
200	Travel	10.0	12.5	10.0	10.0	10.0	10.0	8.0	8.0
300	Contractual Services	66.6	27.0	31.7	31.7	31.7	31.7	27.0	27.0
400	Commodities	.8	1.5	.9	.9	.9	.9	.9	.9
500	Equipment	.8	.2	.2	.2	.2	.2	.2	.2
600	Land and Structures					71.8			
700	Grants	63.6	73.8	71.8	71.8		71.8	71.8	71.8
800	Miscellaneous								
	TOTAL	233.2	239.4	250.0	250.0	250.0	250.0	233.3	233.3
900	Inter-agency Charges	63.6	73.8	71.8	71.8	71.8	71.8	71.8	71.8

FUNDING SOURCE								
Federal Receipts	124.6	139.6	139.6	139.6	139.6	139.6	139.6	139.6
Required General Fund Matching	61.0	65.8	67.8	67.8	67.8	67.8	67.8	67.8
Other General Fund	47.6	34.0	42.6	42.6	42.6	42.6	25.9	25.9
Inter-agency Transfers								
Other:								

POSITIONS								
Permanent Full-time	6	9	9	9	9	9	9	9
Permanent Part-time								
Temporary (Full-time Equivalent) Numbers of Man Months	72	108	108	108	108	108	108	108

BRU: Cadastral Engineering
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Cartographer II	Anch	15	14.6	15.3		15.3									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $24.7; new position, # 1, $14.6; salary adjustment $2.4:	$ 41.7	
300	Increased survey activity:	10.8	
---	Support for new position & other:	1.9	
		$ 54.4	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete Engineering Asst. II	$(13.6)	
300	Increase survey work	100.0	
		$ 86.4	- GF

BRU: Cadastral Engineering

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	292.2	303.8	345.5	345.5	331.9	331.9	331.9	345.5
200	Travel	14.6	15.3	17.5	17.5	17.5	17.5	15.0	15.0
300	Contractual Services	144.7	83.4	93.7	93.7	193.7	193.7	93.7	99.2
400	Commodities	5.8	5.8	8.8	8.8	8.8	8.8	5.8	5.8
500	Equipment	2.4	7.0	4.2	4.2	4.2	4.2	4.2	4.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	459.7	415.3	469.7	469.7	556.1	556.1	450.6	469.7
900	Inter-agency Charges			1.4	1.4	1.4	1.4	1.4	1.4

FUNDING SOURCE								
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	459.7	415.3	469.7	469.7	556.1	556.1	450.6	469.7

POSITIONS								
Permanent Full-time	23	22	23	23	22	22	22	23
Permanent Part-time	3	3	3	3	3	3	3	3
Temporary (Full-time Equivalent) Numbers of Man Months	288	276	288	288	276	276	276	288

Free Conference Committee Position Allowance: New Position #1 allowed. Engineering Asst. II, existing position, allowed.

BRU: Lands Administration
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Natural Resources

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Non-assessment $6.4; transfer 2 Clerk Typists to Parks $(17.5); transfer 1 Clk Typist from Minerals $8.4; salary adjustment $5.9:	$ 3.2	
---	Word processing center transferred to Parks:	(15.2)	
		(12.0)	- 55.7 GF (67.7) IA
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete Clerk II	$(8.4)	
300	Services now performed by Parks ($28.0); program receipts received and spent but not formerly included in the budget $105.0	77.0	
		$ 68.6	- (36.4) GF 105.0 PR

BRU: Lands Administration

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	227.3	237.2	240.4	240.4	232.0	232.0	232.0	232.0
200	Travel	1.6	3.3	2.9	2.9	2.9	2.9	2.9	2.9
300	Contractual Services	168.4	189.1	174.7	174.7	251.7	251.7	251.7	251.7
400	Commodities	24.3	29.3	30.6	30.6	30.6	30.6	30.6	30.6
500	Equipment		2.8	1.1	1.1	1.1	1.1	1.1	1.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	421.6	461.7	449.7	449.7	518.3	518.3	518.3	518.3
900	Inter-agency Charges	.4	1.9	1.0	1.0	1.0	1.0	1.0	1.0
FUNDING SOURCE	Federal Receipts	367.3	378.8	434.5	434.5	398.1	398.1	398.1	398.1
	Required General Fund Matching	54.3	82.9	15.2	15.2	15.2	15.2	15.2	15.2
	Other General Fund					105.0	105.0	105.0	105.0
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	19	20	19	19	18	18	18	18
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	228	240	228	228	216	216	216	216

Free Conference Committee Position Allowance: Delete Clerk II.

BRU: Geophysical
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Geology Ass't I	ANCH	11	7.3	7.3		7.3									
2. Geology Ass't I		11	3.2	3.2		3.2									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Salary adjustment	($5.9)	
---	Inflation and other	6.4	
		.5	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
100	New positions #1 and #2	$10.5	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change		

BRU: Geophysical

ELEMENT:

PROGRAM CATEGORY: NAT RES MAGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	51.2	83.2	77.3	87.8	87.8	87.8	77.3	77.3
200	Travel	3.0	31.0	32.6	32.6	32.6	32.6	32.6	32.6
300	Contractual Services	182.0	92.0	96.6	96.6	96.6	14.3	96.6	87.1
400	Commodities	0.8	7.9	8.3	8.3	8.3	8.3	8.3	8.3
500	Equipment	1.4	3.0	2.8	2.8	2.8	2.8	2.8	2.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	238.4	217.1	217.6	228.1	228.1	145.8	217.6	208.1
900	Inter-agency Charges								

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	238.4	217.1	217.6	228.1	228.1	145.8	217.6	208.1

POSITIONS									
	Permanent Full-time	3	3	3	3	3	3	3	3
	Permanent Part-time				1	1	8/12		
	Temporary (Full-time Equivalent)				.33	.33	4/12		
	Numbers of Man Months	30	36	36	12	12	48	36	36

Free Conference Committee Position Allowance: No new positions.

BRU: Oil & Gas

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. AGENCY: Nat. Res. SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	305.1	364.0	372.0	372.0	372.0	347.5	372.0	372.0
200	Travel	8.5	30.7	34.4	34.4	34.4	34.4	27.0	27.0
300	Contractual Services	89.1	192.8	155.2	155.2	155.2	155.2	150.2	150.2
400	Commodities	3.1	7.7	8.1	8.1	8.1	8.1	6.5	6.5
500	Equipment	.6	4.0	1.8	1.8	1.8	1.8	1.6	1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	406.4	599.2	571.5	571.5	571.5	547.0	557.3	557.3
900	Inter-agency Charges	1.8	27.4	7.0	7.0	7.0	7.0	7.0	7.0

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	406.4	599.2	571.5	571.5	571.5	547.0	557.3	557.3

POSITIONS									
	Permanent Full-time	15	15	15	15	15	14	15	15
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	180	180	180	180	180	168	180	180

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

BRU: Oil and Gas
ELEMENT: Regulation
SUB-ELEMENT:

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
300	Systems Analyst for Prudhoe Bay simulation now funded by Commissioner's Office	($20.6)	
---	Other	(2.7)	
		($23.3)	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 7,200 adjustments
300 (-24,700) Prudhoe Bay computer program + (-20,500) Int/agency transfers for Systems Analyst to Admin/Support + 2,700 ins/bonds + 1,400 adjustments = (-41,100) + 172,300 =

BRU: Oil & Gas

ELEMENT: Regulation

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	227.4	282.0	290.7	290.7	290.7	266.2	290.7	290.7
200	Travel	5.2	28.7	30.3	30.3	30.3	30.3	25.0	25.0
300	Contractual Services	33.4	172.3	136.6	136.6	136.6	136.6	131.6	131.6
400	Commodities	.7	4.7	6.6	6.6	6.6	6.6	5.0	5.0
500	Equipment	.6	.5	.7	.7	.7	.7	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	267.3	488.2	464.9	464.9	464.9	440.4	452.8	452.8
900	Inter-agency Charges		20.6						

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	267.3	488.2	464.9	464.9	464.9	440.4	452.8	452.8

POSITIONS									
	Permanent Full-time	10	10	10	10	10	9	10	10
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	120	120	120	120	120	108	120	120

BRU: Oil and Gas
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
---	Various	($4.4)	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Oil & Gas

ELEMENT: Admin.

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	77.7	82.0	81.3	81.3	81.3	81.3	81.3	81.3
200	Travel	3.3	2.0	4.1	4.1	4.1	4.1	2.0	2.0
300	Contractual Services	55.7	20.5	18.6	18.6	18.6	18.6	18.6	18.6
400	Commodities	2.4	3.0	1.5	1.5	1.5	1.5	1.5	1.5
500	Equipment		3.5	1.1	1.1	1.1	1.1	1.1	1.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	135.1	111.0	106.6	106.6	106.6	106.6	104.5	104.5
900	Inter-agency Charges	1.8	6.8	7.0	7.0	7.0	7.0	7.0	7.0

FUNDING SOURCE								
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	135.1	111.0	106.6	106.6	106.6	106.6	104.5	104.5

POSITIONS								
Permanent Full-time	5	5	5	5	5	5	5	5
Permanent Part-time								
Temporary (Full-time Equivalent) Numbers of Man Months	60	60	60	60	60	60	60	60

BRU: Hard Minerals

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. **AGENCY:** Nat. Res. **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	465.2	548.3	537.3	537.3	537.3	530.0	537.3	537.3
200	Travel	30.0	117.5	123.4	123.4	123.4	123.4	118.4	118.4
300	Contractual Services	204.6	214.9	225.8	235.8	225.8	225.8	225.8	225.8
400	Commodities	26.2	18.8	19.7	19.7	19.7	19.7	19.7	19.7
500	Equipment	4.2	10.1	7.2	7.2	7.2	7.2	7.2	7.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	730.2	909.6	913.4	923.4	913.4	906.1	908.4	908.4
900	Inter-agency Charges	5.7	5.1	5.3	5.3	5.3	5.3	5.3	5.3

FUNDING SOURCE								
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	730.2	909.6	913.4	923.4	913.4	906.1	908.4	908.4

POSITIONS								
Permanent Full-time	25	25	25	25	25	25	25	25
Permanent Part-time	8	9	9	9	9	7	9	9
Temporary (Full-time Equivalent) Numbers of Man Months	396	408	408	408	408	400	408	408

BRU: Hard Minerals
ELEMENT: Investigations
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $2.4; salary adjustment ($7.0)	($4.6)	
---	Inflation and other	10.2	
		$ 5.6	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
300	University of Alaska contract for rock dating	$10.0	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
---	Fund at Maintenance	($10.0)	GF

BRU: Hard Minerals

ELEMENT: Investigations

PROGRAM CATEGORY: NATURAL RES. MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	241.9	261.6	257.0	257.0	257.0	249.7	257.0	257.0
200	Travel	23.6	107.4	112.8	112.8	112.8	112.8	107.8	107.8
300	Contractual Services	158.7	162.9	166.2	176.2	166.2	166.2	166.2	166.2
400	Commodities	9.0	8.5	9.4	9.4	9.4	9.4	9.4	9.4
500	Equipment	4.0	1.1	1.7	1.7	1.7	1.7	1.7	1.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	437.2	541.5	547.1	557.1	547.1	539.8	542.1	542.1
900	Inter-agency Charges	1.5							

FUNDING SOURCE								
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	437.2	541.5	547.1	557.1	547.1	539.8	542.1	542.1

POSITIONS								
Permanent Full-time	8	8	8	8	8	8	8	8
Permanent Part-time	8	9	9	9	9	7	9	9
Temporary (Full-time Equivalent) Numbers of Man Months	141	142	142	142	142	134	142	142

BRU: Hard Minerals
ELEMENT: Analysis & Research
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Salary adjustment	($1.0)	
---	Other	(3.4)	
		($4.4)	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Hard Minerals

ELEMENT: Analysis & Research

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	100.7	103.8	102.7	102.7	102.7	102.7	102.7	102.7
200	Travel	1.0	2.1	2.2	2.2	2.2	2.2	2.2	2.2
300	Contractual Services	3.4	8.5	8.9	8.9	8.9	8.9	8.9	8.9
400	Commodities	13.7	6.8	6.0	6.0	6.0	6.0	6.0	6.0
500	Equipment	.1	8.0	5.0	5.0	5.0	5.0	5.0	5.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	118.9	129.2	124.8	124.8	124.8	124.8	124.8	124.8
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	118.9	129.2	124.8	124.8	124.8	124.8	124.8	124.8
POSITIONS	Permanent Full-time	5	5	5	5	5	5	5	5
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	60	60	60	60	60	60	60	60

BRU: Hard Minerals
ELEMENT: Regulation
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Salary adjustment	($1.9)	
---	Inflation	.5	
		($1.4)	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Hard Minerals

ELEMENT: Regulation

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		26.3	24.5	24.5	24.5	24.5	24.5	24.5
200	Travel		4.0	4.2	4.2	4.2	4.2	4.2	4.2
300	Contractual Services		.5	.6	.6	.6	.6	.6	.6
400	Commodities		.5	.6	.6	.6	.6	.6	.6
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		31.3	29.9	29.9	29.9	29.9	29.9	29.9
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching		31.3	29.9	29.9	29.9	29.9	29.9	29.9
	Other General Fund								
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time		1	1	1	1	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months		12	12	12	12	12	12	12

BRU: Hard Minerals
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Cange from Authorized FY 73)		
100	Non-assessment of VTO $3.4; salary adjustment ($6.9)	($3.5)	
---	Increased rent for new Ketchikan Office Building, inflation, and other	7.5	
		$4.0	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Hard Minerals

ELEMENT: Admin.

PROGRAM CATEGORY: NAT RES. MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	122.6	156.6	153.1	153.1	153.1	153.1	153.1	153.1
200	Travel	5.4	4.0	4.2	4.2	4.2	4.2	4.2	4.2
300	Contractual Services	42.5	43.0	50.1	50.1	50.1	50.1	50.1	50.1
400	Commodities	3.5	3.0	3.7	3.7	3.7	3.7	3.7	3.7
500	Equipment	.1	1.0	.5	.5	.5	.5	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	174.1	207.6	211.6	211.6	211.6	211.6	211.6	211.6
900	Inter-agency Charges	4.2	5.1	5.3	5.3	5.3	5.3	5.3	5.3

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	174.1	207.6	211.6	211.6	211.6	211.6	211.6	211.6

POSITIONS									
	Permanent Full-time	12	11	11	11	11	11	11	11
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	144	132	132	132	132	132	132	132

BRU: Fire Suppression
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typist II	ANCH	7	8.4	9.2		4.6	4.6								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	New position #1 $8.4; non-assessment VTO $1.0; transfer Forester II from Management and Services $16.9; convert 3 positions from seasonal to permanent $22.1; decrease in Forest Warden salaries ($16.9)	$ 31.5		
200	Susitna camp and other travel	35.6		
300	BLM FY 74 prepayment	1,531.0		
---	Other	15.4		
		$1,613.5	GF	$1,453.5
			FED	160.0
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change			
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)			
100	Disallow new position # 1 ($8.4); disallow conversion of 3 positions from seasonal to permanent ($16.9):	$ (25.3)		
---	Disallow Susitna Camp:	(49.4)		
---	Disallow travel & other support:	(26.7)		
		$ (101.4)	GF	(50.7)
			FED	(50.7)
	ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74			
200	Includes $24.4 additional for vehicle rental from Department of Highways			
300	Delete $67.8 from BLM payments made from FY 73 Clark-McNary receipts			

BRU: Fire Suppression

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	24.2	126.3	157.8	157.8	132.5	132.5	131.4	131.4
200	Travel	21.4	4.9	40.5	40.5	11.6	11.6	10.9	35.3
300	Contractual Services	2,445.4	282.1	1,819.5	1,819.5	1,785.0	1,785.0	1,785.0	1,717.2
400	Commodities	30.0	20.6	30.2	30.2	18.3	18.3	17.5	17.5
500	Equipment	97.9	10.2	9.6	9.6	8.8	8.8	8.6	8.6
600	Land and Structures								
700	Grants								
800	Miscellaneous	10.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
	TOTAL	2,628.9	456.1	2,069.6	2,069.6	1,968.2	1,968.2	1,965.4	1,922.0
900	Inter-agency Charges	31.1	27.8	86.3	86.3	86.3	86.3	86.3	86.3

FUNDING SOURCE									
	Federal Receipts	160.0	160.0	320.0	320.0	269.3	269.3	269.3	320.0
	Required General Fund Matching	160.0	160.0	320.0	320.0	269.3	269.3	269.3	320.0
	Other General Fund	2,308.9	136.1	1,429.6	1,429.6	1,429.6	1,429.6	1,426.8	1,282.0
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	1	2	6	6	3	3	3	3
	Permanent Part-time	11	10	7	7	10	10	10	10
	Temporary (Full-time Equivalent) Numbers of Man Months	66	90	121	121	112	112	112	112

FCC Position Allowance: No new positions.
FCC Intent: Appropriation includes $24,400 for additional vehicle rental from Dept. of Highways and deletion of $67,800 in BLM payments made from FY 73 Clark-McNary receipts.

BRU: Forest Management & Svcs.

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. AGENCY: Nat. Res. SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	172.0	152.8	167.8	167.8	167.8	167.8	167.9	167.9
200	Travel	6.9	11.2	10.5	10.5	9.2	9.2	8.9	8.9
300	Contractual Services	6.5	19.2	21.8	41.8	17.4	17.4	15.4	15.4
400	Commodities	4.3	1.4	2.4	2.4	1.4	1.4	1.4	1.4
500	Equipment	1.4	2.2	2.3	2.3	2.3	2.3	2.3	2.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	191.1	186.8	204.8	224.8	198.1	198.1	195.9	195.9
900	Inter-agency Charges	.7	1.6	2.7	2.7	2.7	2.7	2.7	2.7

FUNDING SOURCE								
Federal Receipts	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Required General Fund Matching	30.0	30.1	30.0	30.0	30.0	30.0	30.0	30.0
Other General Fund	131.1	126.7	144.8	164.8	138.1	138.1	135.9	135.9
Inter-agency Transfers								
Other:								

POSITIONS								
Permanent Full-time	9	9	9	9	9	9	9	9
Permanent Part-time								
Temporary (Full-time Equivalent) Numbers of Man Months	108	108	108	108	108	108	108	108

BRU: Forest Mgmt & Services
ELEMENT: Res & Tech Assist
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $.2; salary adjustment $.7	$ .9	
300	Unspecified	(5.0)	
		($ 4.1)	GF ($2.1)
			FED ($2.0)

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Forest Management & Servcs

ELEMENT: Res & Tech Assist.

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		19.5	20.3	20.3	20.3	20.3	20.3	20.3
200	Travel		3.0	2.8	2.8	2.8	2.8	2.8	2.8
300	Contractual Services		5.0	1.1	1.1	1.1	1.1	1.1	1.1
400	Commodities		1.0	.2	.2	.2	.2	.2	.2
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		28.5	24.4	24.4	24.4	24.4	24.4	24.4
900	Inter-agency Charges		.7	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE									
	Federal Receipts		14.2	12.2	12.2	12.2	12.2	12.2	12.2
	Required General Fund Matching		14.3	12.2	12.2	12.2	12.2	12.2	12.2
	Other General Fund								
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	1	1	1	1	1	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	12	12	12	12	12	12	12	12

BRU: Forest Mgmt & Services
ELEMENT: Mgmt and Sales
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $.7; transfer Forester II to Fire Prevention and Suppression ($16.9); transfer Forester III from Southcentral District $22.7; salary adjustment $4.2	$10.7	
---	Other	6.8	
		$17.5	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
300	Aerial photography of Kenai Peninsula	$20.0	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
300	Disallow aerial photography:	$(20.0)	
---	Disallow support for Foresters transferred in & out:	(6.7)	
		$(26.7)	GF

BRU: Forest Mgmt & Sales

ELEMENT: Management & Sales

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		87.8	98.6	98.6	98.6	98.6	98.6	98.6
200	Travel	4.1	4.1	5.4	5.4	4.1	4.1	4.1	4.1
300	Contractual Services	1.8	11.3	15.6	35.7	11.3	11.3	11.3	11.3
400	Commodities	.7	.4	1.4	1.4	.4	.4	.4	.4
500	Equipment		1.9	1.9	1.9	1.9	1.9	1.9	1.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	6.6	105.5	123.0	143.0	116.3	116.3	116.3	116.3
900	Inter-agency Charges	.4	.5	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	6.6	105.5	123.0	143.0	116.3	116.3	116.3	116.3

POSITIONS									
	Permanent Full-time	5	5	5	5	5	5	5	5
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	60	60	60	60	60	60	60	60

BRU: Forest Mgmt & Services
ELEMENT: Administration
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $.4; salary adjustment $3.1	$ 3.5	
---	Other	1.1	
		$ 4.6	GF $3.0 FED 1.6

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74
100 3,500 adjustments

BRU: Forest Mgmt & Services

ELEMENT: Admin.

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	172.0	45.5	48.9	48.9	48.9	48.9	49.0	49.0
200	Travel	2.8	4.1	2.3	2.3	2.3	2.3	2.0	2.0
300	Contractual Services	4.7	2.9	5.0	5.0	5.0	5.0	3.0	3.0
400	Commodities	3.6		.8	.8	.8	.8	.8	.8
500	Equipment	1.4	.3	.4	.4	.4	.4	.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	184.5	52.8	57.4	57.4	57.4	57.4	55.2	55.2
900	Inter-agency Charges	.3	.4	.7	.7	.7	.7	.7	.7

FUNDING SOURCE									
	Federal Receipts	30.0	15.8	17.8	17.8	17.8	17.8	17.8	17.8
	Required General Fund Matching	30.0	15.8	17.8	17.8	17.8	17.8	17.8	17.8
	Other General Fund	124.5	21.2	21.8	21.8	21.8	21.8	19.6	19.6
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	3	3	3	3	3	3	3	3
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	36	36	36	36	36	36	36	36

BRU: Quality Control

ELEMENT: Summary

PROGRAM CATEGORY: NAT RES. MGMT. & ENV. CONSV. **AGENCY:** Env. Consv. **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	318.6	434.4	478.4	478.4	478.4	468.7	478.4	478.4
200	Travel	26.5	51.1	32.5	32.5	32.5	32.5	32.5	32.5
300	Contractual Services	44.8	60.9	41.5	41.5	41.5	41.5	41.5	41.5
400	Commodities	6.6	13.4	11.8	11.8	11.8	11.8	11.8	11.8
500	Equipment	26.5	11.1		6.8	6.8	6.8	4.8	4.8
600	Land and Structures								
700	Grants	2,050.0	625.0	50.0					25.0
800	Miscellaneous		37.2						
	TOTAL	2,473.0	1,233.1	614.2	571.0	571.0	561.3	569.0	594.0
900	Inter-agency Charges	36.0		35.6	35.6	35.6	35.6	35.6	35.6

FUNDING SOURCE								
Federal Receipts	70.7	157.6	81.9	87.9	87.9	87.9	87.9	87.9
Required General Fund Matching	136.2	136.3	101.9	101.9	101.9	101.9	101.9	101.9
Other General Fund	2,242.7	914.2	405.4	356.2	356.2	346.5	354.2	379.2
Inter-agency Transfers	23.4	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Other:								

POSITIONS								
Permanent Full-time	18	27	26	26	26	26	26	26
Permanent Part-time								
Temporary (Full-time Equivalent) Numbers of Man Months	216	324	312	312	312	312	312	312

BRU: Quality Control
ELEMENT: Water
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding $9.5; transfer Sanitary Engr II to Plan Review $(25.4); transfer Sanitary Engr II to Village Safe Water $(21.1):	$ (37.0)	
---	FY 73 equipment $(1.6); support for transfers $(7.4); reductions to meet allowance $(19.1):	(28.1)	
		$ (65.1)	- $(54.9) GF (10.2) Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
500	Scientific Equipment:	$ 2.0	- Fed
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Quality Control

ELEMENT: Water

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	151.4	187.1	150.1	150.1	150.1	150.1	150.1	150.1
200	Travel	8.8	22.6	9.1	9.1	9.1	9.1	9.1	9.1
300	Contractual Services	18.5	20.6	10.0	10.0	10.0	10.0	10.0	10.0
400	Commodities	1.9	6.6	4.2	4.2	4.2	4.2	4.2	4.2
500	Equipment	4.4	1.6		2.0	2.0	2.0		
600	Land and Structures								
700	Grants	2,000.0	600.0						
800	Miscellaneous								
	TOTAL	2,185.0	838.5	173.4	175.4	175.4	175.4	173.4	173.4
900	Inter-agency Charges	.3		.4	.4	.4	.4	.4	.4

FUNDING SOURCE									
	Federal Receipts	20.6	30.6	18.4	20.4	20.4	20.4	20.4	20.4
	Required General Fund Matching	93.7	70.6	43.0	43.0	43.0	43.0	43.0	43.0
	Other General Fund	2,047.3	712.3	87.0	87.0	87.0	87.0	85.0	85.0
	Inter-agency Transfers	23.4	25.0	25.0	25.0	25.0	25.0	25.0	25.0
	Other:								
	* 12.6 additional match under Plan Review FY 74								

POSITIONS									
	Permanent Full-time	7	11	8	8	8	8	8	8
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	84	132	96	96	96	96	96	96

BRU: Quality Control
ELEMENT: Air
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding:	$ 6.0	
500	FY 73 Equipment purchased:	(5.5)	
700	Increase Air Grants:	25.0	
800	Reduce reserve account due to federal aid shortfall:	(37.2)	
---	Other:	(2.9)	
		$(14.6)	- 26.6 GF
			(41.2) Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
500	Air monitoring equipment:	$ 4.0	
700	Delete air grants to meet allowance:	(50.0)	
		$(46.0)	- (50.0) GF
			4.0 Fed

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: Quality Control

ELEMENT: Air

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	32.5	80.3	86.3	86.3	86.3	86.3	86.3	86.3
200	Travel	6.3	6.0	7.5	7.5	7.5	7.5	7.5	7.5
300	Contractual Services	10.1	12.0	7.5	7.5	7.5	7.5	7.5	7.5
400	Commodities	1.8	1.6	1.7	1.7	1.7	1.7	1.7	1.7
500	Equipment	15.7	5.5		4.0	4.0	4.0	4.0	4.0
600	Land and Structures								
700	Grants	50.0	25.0	50.0	-0-				25.0
800	Miscellaneous		37.2						
	TOTAL	116.4	167.6	153.0	107.0	107.0	107.0	107.0	132.0
900	Inter-agency Charges	3.6		1.5	1.5	1.5	1.5	1.5	1.5

FUNDING SOURCE								
Federal Receipts	42.0	97.2	56.0	60.0	60.0	60.0	60.0	60.0
Required General Fund Matching	24.4	35.9	38.8	38.8	38.8	38.8	38.8	38.8
Other General Fund	50.0	34.5	58.2	8.2	8.2	8.2	8.2	33.2
Inter-agency Transfers								
Other:								

POSITIONS								
Permanent Full-time	3	6	6	6	6	6	6	6
Permanent Part-time								
Temporary (Full-time Equivalent) Numbers of Man Months	24	67	72	72	72	72	72	72

Free Conference Committee Intent: Appropriation includes $25.0 for air grants as authorized by law.

BRU: Quality Control
ELEMENT: Solid Waste
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding:	$ 4.2	
---	Reductions to meet allowance:	(8.2)	
---	Solid Waste Planning Grant expires, $14.1 GF, $(14.1) Fed:	-0-	
		$ (4.0)	- 18.3 GF
			(22.3) Fed

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: Quality Control

ELEMENT: Solid Waste

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	36.6	48.7	52.9	52.9	52.9	52.9	52.9	52.9
200	Travel	4.5	9.0	5.0	5.0	5.0	5.0	5.0	5.0
300	Contractual Services	1.9	7.8	6.0	6.0	6.0	6.0	6.0	6.0
400	Commodities	1.1	1.7	1.2	1.2	1.2	1.2	1.2	1.2
500	Equipment	3.1	1.9						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	47.2	69.1	65.1	65.1	65.1	65.1	65.1	65.1
900	Inter-agency Charges			1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE									
	Federal Receipts	8.1	29.8	7.5	7.5	7.5	7.5	7.5	7.5
	Required General Fund Matching	18.1	29.8	7.5	7.5	7.5	7.5	7.5	7.5
	Other General Fund	21.0	9.5	50.1	50.1	50.1	50.1	50.1	50.1
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	2	3	3	3	3	3	3	3
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	24	34	36	36	36	36	36	36

BRU: Quality Control
ELEMENT: Pesticides
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment:	$ (.2)	
---	Reductions to meet allowance:	(1.1)	
		$ (1.3)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
500	Lab equipment:	$ .8	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Quality Control

ELEMENT: Pesticides

PROGRAM CATEGORY: NAT RES/MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	20.8	20.6	20.4	20.4	20.4	20.4	20.4	20.4
200	Travel	1.1	2.2	2.0	2.0	2.0	2.0	2.0	2.0
300	Contractual Services	1.5	3.1	3.0	3.0	3.0	3.0	3.0	3.0
400	Commodities	1.2	1.6	1.4	1.4	1.4	1.4	1.4	1.4
500	Equipment	1.1	.6		.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	25.7	28.1	26.8	27.6	27.6	27.6	27.6	27.6
900	Inter-agency Charges	.3		.2	.2	.2	.2	.2	.2

FUNDING SOURCE								
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	25.7	28.1	26.8	27.6	27.6	27.6	27.6	27.6

POSITIONS								
Permanent Full-time	1	1	1	1	1	1	1	1
Permanent Part-time								
Temporary (Full-time Equivalent) Numbers of Man Months	12	12	12	12	12	12	12	12

BRU: Quality Control
ELEMENT: Radiation
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding:	$ 2.6	
---	Reduction to meet allowance:	(5.1)	
		$ (2.5)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Quality Control

ELEMENT: Radiation

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	10.6	18.5	21.1	21.1	21.1	21.1	21.1	21.1
200	Travel	1.5	3.0	2.5	2.5	2.5	2.5	2.5	2.5
300	Contractual Services	1.5	5.2	2.0	2.0	2.0	2.0	2.0	2.0
400	Commodities		1.0	1.1	1.1	1.1	1.1	1.1	1.1
500	Equipment		1.5						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	13.6	29.2	26.7	26.7	26.7	26.7	26.7	26.7
900	Inter-agency Charges	.3		.1	.1	.1	.1	.1	.1
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	13.6	29.2	26.7	26.7	26.7	26.7	26.7	26.7
POSITIONS	Permanent Full-time	1	1	1	1	1	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	12	10	12	12	12	12	12	12

BRU: Quality Control
ELEMENT: Plan Review
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
---	Transferred from Water Quality, no change from FY 73:	$ 27.8	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Quality Control

ELEMENT: Plan Review

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services			25.4	25.4	25.4	25.4	25.4	25.4
200	Travel			.4	.4	.4	.4	.4	.4
300	Contractual Services			1.5	1.5	1.5	1.5	1.5	1.5
400	Commodities			.5	.5	.5	.5	.5	.5
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			27.8	27.8	27.8	27.8	27.8	27.8
900	Inter-agency Charges			.2	.2	.2	.2	.2	.2
FUNDING SOURCE	Federal Receipts			12.6*	12.6	12.6	12.6	12.6	12.6
	Required General Fund Matching			15.2	15.2	15.2	15.2	15.2	15.2
	Other General Fund								
	Inter-agency Transfers								
	Other:								
	* Match for Water Pollution Control Grant								
POSITIONS	Permanent Full-time		1		1	1	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent)		12		12	12	12	12	12
	Numbers of Man Months								

BRU: Quality Control
ELEMENT: Village Safe Water
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
---	Transferred from Water Quality, no change from FY 73:	$ 26.1	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Quality Control

ELEMENT: Village Safe Water

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services			21.1	21.1	21.1	21.1	21.0	21.0
200	Travel			3.0	3.0	3.0	3.0	3.0	3.0
300	Contractual Services			1.5	1.5	1.5	1.5	1.5	1.5
400	Commodities			.5	.5	.5	.5	.5	.5
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			26.1	26.1	26.1	26.1	26.1	26.1
900	Inter-agency Charges			.1	.1	.1	.1	.1	.1
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund			26.1	26.1	26.1	26.1	26.1	26.1
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time			1	1	1	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months			12	12	12	12	12	12

BRU: Quality Control
ELEMENT: Admin. & Support
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding:	$ 21.9	
---	Reductions to meet allowance:	(7.2)	
		$ 14.7	- GF

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: Quality Control

ELEMENT: Admin. & Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	66.7	79.2	101.1	101.1	101.1	91.4	101.1	101.1
200	Travel	4.3	8.3	3.0	3.0	3.0	3.0	3.0	3.0
300	Contractual Services	11.3	12.2	10.0	10.0	10.0	10.0	10.0	10.0
400	Commodities	.6	.9	1.2	1.2	1.2	1.2	1.2	1.2
500	Equipment	2.2							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	85.1	100.6	115.3	115.3	115.3	105.6	115.3	115.3
900	Inter-agency Charges	31.5		32.1	32.1	32.1	32.1	32.1	32.1
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	85.1	100.6	115.3	115.3	115.3	105.6	115.3	115.3
POSITIONS	Permanent Full-time	4	5	5	5	5	5	5	5
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	48	55	60	60	60	60	60	60

BRU: Coastal Zone
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Ocnogrphr II	Juno	17A	16.9	16.9		16.9									
2. Ocnogrphr I	Juno	14A	13.6	13.6		13.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New positions (1 & 2) $30.5; salary adjustment $(.4):	$ 30.1	
500	FY 73 equipment purchase $(10.0); FY 74 equipment replacement $5.0:	(5.0)	
---	Other:	(5.9)	
		$ 19.2	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Reduction to meet allowance:	$(12.6)	
500	Equipment:	8.0	
		$ (4.6)	- GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: Coastal Zone

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	52.5	117.8	147.9	147.9	147.9	147.9	117.4	147.9
200	Travel	4.7	20.0	20.0	20.0	20.0	20.0	20.0	20.0
300	Contractual Services	22.4	78.9	72.6	60.0	60.0	60.0	60.0	60.0
400	Commodities	5.2	8.8	9.2	9.2	9.2	9.2	8.8	9.2
500	Equipment	34.2	10.0	5.0	13.0	13.0	13.0	5.0	13.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	119.0	235.5	254.7	250.1	250.1	250.1	211.2	250.1
900	Inter-agency Charges	.2							

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	25.9	235.2	254.7	250.1	250.1	250.1	211.2	250.1
	Inter-agency Transfers	93.1							
	Other:								

POSITIONS									
	Permanent Full-time	5	5	7	7	7	7	5	7
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	36	60	84	84	84	84	60	84

Free Conference Committee Position Allowance: New positions #1 & 2 allowed.

BRU: Land Use
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Benefits increased to 3%:	$ .9	
500	Non-recurring equipment purchase FY 73:	(5.0)	
---	Other:	.4	
		$ (3.7)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Land Use

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	15.1	33.2	34.1	34.1	34.1	34.1	34.1	34.1
200	Travel	.9	3.0	3.0	3.0	3.0	3.0	3.0	3.0
300	Contractual Services	3.6	5.0	5.3	5.3	5.3	5.3	5.3	5.3
400	Commodities	.2	.9	1.0	1.0	1.0	1.0	1.0	1.0
500	Equipment	1.5	5.0						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	21.3	47.1	43.4	43.4	43.4	43.4	43.4	43.4
900	Inter-agency Charges	.1	.1	.1	.1	.1	.1	.1	.1

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	21.3	47.1	43.4	43.4	43.4	43.4	43.4	43.4

POSITIONS									
	Permanent Full-time	1	1	1	1	1	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	6	12	12	12	12	12	12	12

BRU: Permafrost
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conserv.

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Geo Engr	Anch	22	26.3	30.8		30.8									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding:	$ 8.4	
---	Other:	(8.9)	
		$ (.5)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 1:	$ 26.3	
500	Auto $4.5; scientific & office equipment $.5:	5.0	
---	Support for new position:	4.5	
		$ 35.8	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Permafrost

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	4.3	64.5	72.9	99.3	99.3	72.9	72.9	72.9
200	Travel	2.3	9.0	9.0	9.0	9.0	9.0	7.5	9.0
300	Contractual Services	7.3	12.4	10.5	14.5	14.5	10.5	10.5	10.5
400	Commodities	.3	4.0	2.0	2.5	2.5	2.0	2.0	2.0
500	Equipment	1.0	5.0		5.0	5.0		4.5	
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	15.2	94.9	94.4	130.3	130.3	94.4	97.4	94.4
900	Inter-agency Charges	.1							
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	5.2	94.9	94.4	130.3	130.3	94.4	97.4	94.4
	Inter-agency Transfers	10.0							
	Other:								
POSITIONS	Permanent Full-time	4	3	3	4	4	3	3	3
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	48	33	36	48	48	36	36	36

FCC Position Allowance: No new positions.

BRU: Terrestial Ecology
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Environ. Conservation

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Full year's funding:	$ 5.8	
---	Other:	(5.9)	
		$ (.1)	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
---	Delete division to meet allowance:	$(44.1)	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Terrestial Ecology

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		28.3	34.1	-0-				
200	Travel	.1	4.5	4.0	-0-				
300	Contractual Services	3.3	6.0	5.0	-0-				
400	Commodities	.2	.9	1.0	-0-				
500	Equipment	.8	4.5						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	4.4	44.2	44.1	-0-	-0-	-	-	-
900	Inter-agency Charges								

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	4.4	44.2	44.1	-0-	-0-			

POSITIONS									
	Permanent Full-time	1	1	1	-0-	-0-			
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	10	12	12					

BRU: Admin. & Support

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. **AGENCY:** Env. Consv. **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	162.7	345.7	394.7	496.3	448.1	352.8	352.8	373.1
200	Travel	22.5	33.0	44.5	46.5	46.5	36.4	40.5	39.0
300	Contractual Services	43.3	58.3	77.4	89.9	99.0	71.7	65.8	65.8
400	Commodities	10.7	6.2	8.9	10.5	10.5	5.8	8.7	8.7
500	Equipment	19.8	2.0	.5	8.2	4.1	.6	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	259.0	445.2	526.0	651.4	608.2	467.3	468.3	487.1
900	Inter-agency Charges	5.4	9.8	9.1	9.6	9.6	9.6	9.6	9.6

FUNDING SOURCE									
	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	259.0	445.2	526.0	651.4	608.2	467.3	468.3	487.1

POSITIONS									
	Permanent Full-time	14	19	20	27	23	19	19	19
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	168	228	240	324	276	228	228	228

BRU: Admin & Support
ELEMENT: Office of Commissioner
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSERVATION

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Full year's funding	$21.2	
300	USGS contract	11.8	
---	Other	(2.0)	
		$31.0	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Administration & Support

ELEMENT: Office of Commissioner

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV. **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	100.4	153.9	175.1	175.1	175.1	153.9	153.9	174.2
200	Travel	13.7	15.0	16.0	16.0	16.0	16.0	15.0	15.0
300	Contractual Services	13.9	34.4	43.0	43.0	43.0	43.0	34.4	34.4
400	Commodities	1.8	1.4	1.6	1.6	1.6	1.6	1.4	1.4
500	Equipment	3.1							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	132.9	204.7	235.7	235.7	235.7	214.5	204.7	225.0
900	Inter-agency Charges	1.9	1.2	1.4	1.4	1.4	1.4	1.4	1.4

FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	132.9	204.7	235.7	235.7	235.7	214.5	204.7	225.0

POSITIONS	Permanent Full-time	4	7	7	7	7	7	7	7
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	48	80	84	84	84	84	84	84

BRU: Administration & Support
ELEMENT: Advisory Board
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR OONSV AGENCY: ENVIRONMENTAL CONSV

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
200	Out-of-state members appointed to Board	$3.4	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Administration & Support

ELEMENT: Advisory Board

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	2.5	8.6	12.0	12.0	12.0	10.5	12.0	10.5
200	Travel	.1							
300	Contractual Services	.2	.2	.2	.2	.2	.2	.2	.2
400	Commodities	1.1							
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	3.9	8.8	12.2	12.2	12.2	10.7	12.2	10.7
900	Inter-agency Charges								

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	3.9	8.8	12.2	12.2	12.2	10.7	12.2	10.7
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months								

BRU: Admin & Support
ELEMENT: Southeast Region
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSERVATION

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Env Fld Officer	JNU	17	16.9	17.9		17.9									
2. Clk Typist III	JNU	8	8.7	9.4		9.4									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Full year's funding	$ .9	
---	Insufficient support provided FY 73	6.0	
		$6.9	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
100	New positions #1 and 2	$25.6	
---	Support for new positions	3.7	
		$29.3	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Disallow new position #2	($8.8)	
---	Delete support for new position	(1.2)	
---	Telephone installation and insurance for new office building	8.6	
		($1.4)	GF

BRU: Administration & Support

ELEMENT: Southeast Region

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	1.0	23.6	24.5	50.1	41.3	24.5	24.5	24.5
200	Travel	1.0	2.2	4.0	4.0	4.0	2.2	4.0	4.0
300	Contractual Services	1.5	1.1	5.0	6.5	15.1	3.2	5.0	5.0
400	Commodities	.7	.5	1.0	1.2	1.2	.5	1.0	1.0
500	Equipment	2.4	.2		1.9	.7			
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	6.6	27.6	34.5	63.7	62.3	30.4	34.5	34.5
900	Inter-agency Charges			.2	.2	.2	.2	.2	.2
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	6.6	27.6	34.5	63.7	62.3	30.4	34.5	34.5
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	1	1	1	3	2	1	1	1
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	12	12	12	36	24	12	12	12

FCC Position Allowance: No new positions

BRU: Admin & Support
ELEMENT: Southcentral Region
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSERV

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Env Fld Officer	ANCH	17	16.9	17.9		17.9									
2. Env Tech	ANCH	12	12.2	12.9		12.9									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Full year's funding	$ 3.8	
---	Other	(.4)	
		$ 3.4	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
100	New positions #1 and 2	$29.1	
---	Support	3.6	
		$32.7	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Disallow new position #2	($12.1)	
---	Support	(.7)	
		($12.8)	GF

BRU: Administration & Support

ELEMENT: Southcentral Region

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	2.7	48.9	52.7	81.8	69.7	52.7	52.7	52.7
200	Travel	4.0	5.0	5.5	5.5	5.5	5.5	5.5	5.5
300	Contractual Services	5.7	9.3	10.0	11.5	12.0	10.0	10.0	10.0
400	Commodities	.4	1.6	1.0	1.2	1.2	1.0	1.0	1.0
500	Equipment	4.1	1.0		1.9	.7			
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	16.9	65.8	69.2	101.9	89.1	69.2	69.2	69.2
900	Inter-agency Charges	1.5	2.6	3.0	3.5	3.5	3.5	3.5	3.5
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	16.9	65.8	69.2	101.9	89.1	69.2	69.2	69.2
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	2	3	3	5	4	3	3	3
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	24	36	36	60	48	36	36	36

FCC Position Allowance: No new positions.

BRU: Admin & Support
ELEMENT: North Region
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Env Fld Officer	FBX	17	18.9	18.9		18.9									
2. Env Fld Officer	FBX	17	18.9	20.6		20.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	New position #1 $18.9; full year's funding of current positions $.9; benefits increased by 3% $.9	$20.7	
---	Insufficient support provided FY 73	10.4	
		$31.1	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
100	New position #2	$18.9	
---	Support	3.6	
		$22.5	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Disallow new position #2	($18.9)	
---	Support	(1.7)	
		($20.6)	GF

BRU: Administration & Support

ELEMENT: No. Region

PROGRAM CATEGORY: NAT RESOURCES MGMT & ENVIR CONSV **AGENCY:** ENVIRONMENTAL CONSV **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	9.1	36.0	56.7	75.6	56.7	36.0	36.0	36.0
200	Travel	1.3	1.2	6.0	6.0	6.0	1.2	3.0	3.0
300	Contractual Services	4.1	3.7	9.0	10.5	10.5	5.7	6.0	6.0
400	Commodities	.9	.5	1.0	1.2	1.2	.5	1.0	1.0
500	Equipment	4.0	.2		1.9	.2			
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	19.4	41.6	72.7	95.2	74.6	43.4	46.0	46.0
900	Inter-agency Charges	1.5	3.0	4.2	4.2	4.2	4.2	4.2	4.2
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	19.4	41.6	72.7	95.2	74.6	43.4	46.0	46.0
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	1	2	3	4	3	2	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	12	24	36	48	36	24	24	24

FCC Position Allowance: No new positions.

BRU: Admin & Support
ELEMENT: Prince William Sound
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSERVATION

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Env Fld Officer	VLDZ	17	19.6	32.6		32.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73) - No Change		
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
100	New position #1	$19.6	
---	Support	13.0	
		$32.6	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change		

BRU: Admin. & Support

ELEMENT: Prince William Sound

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services				19.6	19.6			
200	Travel				2.0	2.0			
300	Contractual Services				8.0	8.0			
400	Commodities				1.0	1.0			
500	Equipment				2.0	2.0			
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL				32.6	32.6	-	-	-
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund				32.6	32.6			
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time				1	1			
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months				12	12			

FCC Position Allowance: No new positions.

BRU: Admin & Support
ELEMENT: Admin Services
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSERVATION

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1, Clk Typist II	JNU	7	8.4	8.4		8.4									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $2.7; salary adjustment ($2.4); benefits increased by 3% $2.1	$2.4	
---	Other	2.6	
		$5.0	GF
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)		
100	New position #1	$8.4	GF
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Delete new position #1	($8.4)	GF

BRU: Administration & Support

ELEMENT: Admin. Services

PROGRAM CATEGORY: NAT RES /MGMT & ENVIR CONSV AGENCY: ENVIRONMENTAL CONSV SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	49.5	83.3	85.7	94.1	85.7	85.7	85.7	85.7
200	Travel		1.0	1.0	1.0	1.0	1.0	1.0	1.0
300	Contractual Services	18.0	9.8	10.4	10.4	10.4	9.8	10.4	10.4
400	Commodities	6.7	2.0	4.1	4.1	4.1	2.0	4.1	4.1
500	Equipment	5.1	.6	.5	.5	.5	.6	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	79.3	96.7	101.7	110.1	101.7	99.1	101.7	101.7
900	Inter-agency Charges	.5	3.0	.3	.3	.3	.3	.3	.3
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	79.3	96.7	101.7	110.1	101.7	99.1	101.7	101.7
POSITIONS	Permanent Full-time	6	6	6	7	6	6	6	6
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	44	72	72	84	72	72	72	72

FCC Position Allowance: No new positions.

BRU: Habitat

ELEMENT: Summary

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		198.6	207.8	226.0	192.1		192.1	192.1
200	Travel		21.9	25.0	29.5	23.4		23.4	23.4
300	Contractual Services		31.3	34.5	40.0	33.0		33.0	33.0
400	Commodities		6.4	6.8	7.8	5.8		5.8	5.8
500	Equipment		1.7	1.5	2.2	1.2		1.2	1.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	215.1	259.9	275.6	305.5	255.5	-	255.5	255.5
900	Inter-agency Charges	5.3	9.3						

FUNDING SOURCE									
	Federal Receipts	103.4	114.6	113.2	113.2	113.2		113.2	113.2
	Required General Fund Matching								
	Other General Fund	57.8	59.8	80.2	110.1	60.1		60.1	60.1
	Inter-agency Transfers	19.4	47.3	44.4	44.4	44.4		44.4	44.4
	Other: Fish & Game Fund	34.5	38.2	37.8	37.8	37.8		37.8	37.8

POSITIONS									
	Permanent Full-time	10	10	11	12	10		10	10
	Permanent Part-time		6/12						
	Temporary (Full-time Equivalent)		1 3/12	1 3/12	1 3/12	1 3/12		1 3/12	1 3/12
	Numbers of Man Months	120	141	147	159	135		135	135

FCC Intent: FY 75 budget will reflect elimination of least efficient agency as determined by Budget & Audit in cases of overlapping responsibility with the Department of Environmental Conservation and Natural Resources.

BRU: Habitat
ELEMENT: Land Planning
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment:	$ (2.0)	
---	Inflation:	1.7	
		$ (.3)	- Fed

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended (Change from Request FY 74) - No Change

BRU: Habitat

ELEMENT: Land Planning

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		69.3	b 67.3	67.3	67.3		67.3	67.3
200	Travel		8.5	9.0	9.0	9.0		9.0	9.0
300	Contractual Services		19.5	20.5	20.5	20.5		20.5	20.5
400	Commodities		4.4	4.6	4.6	4.6		4.6	4.6
500	Equipment		.4	.4	.4	.4		.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	87.9	102.1	101.8	101.8	101.8	-	101.8	101.8
900	Inter-agency Charges		6.3						

FUNDING SOURCE									
	Federal Receipts	65.9	76.6	76.3	76.6	76.3	-	76.3	76.3
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Fish & Game Fund	22.0	25.5	25.5	25.6	25.5	-	25.5	25.5

POSITIONS									
	Permanent Full-time	4	4	4	4	4	-	4	4
	Permanent Part-time		0	0	0	0			
	Temporary (Full-time Equivalent)		4/12	4/12	4/12	4/12		4/12	4/12
	Numbers of Man Months	48	52	52	52	52		52	52

BRU: Habitat
ELEMENT: Water Planning
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment:	$ (3.1)	
---	Inflation:	.3	
		$ (2.9)	- IA
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Habitat

ELEMENT: Water Planning

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: FISH & GAME SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	14.9	42.2	39.1	39.1	39.1		39.1	39.1
200	Travel	2.0	2.0	2.1	2.1	2.1		2.1	2.1
300	Contractual Services	.6	2.3	2.4	2.4	2.4		2.4	2.4
400	Commodities	.1	.2	.2	.2	.2		.2	.2
500	Equipment	1.8	.6	.6	.6	.6		.6	.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	19.4	47.3	44.4	44.4	44.4	-	44.4	44.4
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers	19.4	47.3	44.4	44.4	44.4	-	44.4	44.4
	Other:								
POSITIONS	Permanent Full-time	2	2	2	2	2	-	2	2
	Permanent Part-time		6/12	0	0	0			
	Temporary (Full-time Equivalent)		0	0	0	0			
	Numbers of Man Months	24	30	24	24	24		24	24

BRU: Habitat
ELEMENT: Access
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustment:	$ (2.0)	
---	Inflation:	.5	
		$ (1.5)	- (1.1) Fed
			(.4) FG

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change

Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

BRU: Habitat

ELEMENT: Access

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		39.3	37.3	37.3	37.3		37.3	37.3
200	Travel		6.0	6.3	6.3	6.3		6.3	6.3
300	Contractual Services		4.2	4.4	4.4	4.4		4.4	4.4
400	Commodities		1.0	1.0	1.0	1.0		1.0	1.0
500	Equipment		.2	.2	.2	.2		.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	50.0	50.7	49.2	49.2	49.2	-	49.2	49.2
900	Inter-agency Charges		.8						

FUNDING SOURCE									
	Federal Receipts	37.5	38.0	36.9	36.9	36.9	-	36.9	36.9
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other: Fish & Game Fund	12.5	12.7	12.3	12.3	12.3	-	12.3	12.3

POSITIONS									
	Permanent Full-time	2	2	2	2	2	-	2	2
	Permanent Part-time		0	0	0	0			
	Temporary (Full-time Equivalent)		4/12	4/12	4/12	4/12		4/12	4/12
	Numbers of Man Months	24	28	28	28	28		28	28

BRU: Habitat
ELEMENT: Permits
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Fish & Game

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Fish Bio	Ktn	16	15.7	20.0		20.0									
2. Fish Bio	Anch	18	18.2	30.0		30.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	New position, # 1, $15.7; salary adjustment $.6:	$ 16.3	
---	Support for new position:	4.1	
		$ 20.4	- GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	New position, # 2:	$ 18.2	
---	Support for new position:	11.8	
		$ 30.0	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Disallow new positions # 1 & 2:	$(33.9)	
---	Support:	(16.1)	
		$(50.0)	- GF

BRU: Habitat

ELEMENT: Permits

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** FISH & GAME **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		47.8	64.1	82.3	48.4		48.4	48.4
200	Travel		5.4	7.6	12.1	6.0		6.0	6.0
300	Contractual Services		5.3	7.2	12.7	5.7		5.7	5.7
400	Commodities		.8	1.0	2.0				
500	Equipment		.5	.3	1.0				
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L	57.8	59.8	80.2	110.1	60.1	-	60.1	60.1
900	Inter-agency Charges	5.3	2.2						
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	57.8	59.8	80.2	110.1	60.1	-	60.1	60.1
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	2	2	3	4	2	-	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent)		7/12	7/12	7/12	7/12		7/12	7/12
	Numbers of Man Months	24	31	43	55	31		31	31

FCC Position Allowance: No new positions.

BRU: Conservation Corps
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Full year's funding for Chief and Admin. Assist.	$ 16.4	
300	Rental of vehicles purchased FY 73 $9.6; bus rental for remote projects $5.0; enrollee insurance $1.0	15.6	
500	Non-recurring equipment costs	(32.3)	
---	Other	.3	
		$ 0.0	
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change		
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Replace two existing PFT positions with one seasonal Park Ranger II:	$(24.9)	- (94.7) GF 69.8 Fed

BRU: Conservation Corps

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		59.2	75.6	75.6	50.7	50.7	50.7	50.7
200	Travel		1.7	2.0	2.0	2.0	2.0	2.0	2.0
300	Contractual Services		53.5	69.1	69.1	69.1	69.1	69.1	69.1
400	Commodities		3.0	3.0	3.0	3.0	3.0	3.0	3.0
500	Equipment		32.3						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		149.7	149.7	149.7	124.8	124.8	124.8	124.8
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts		30.0	30.0	30.0	99.8	99.8	99.8	99.8
	Required General Fund Matching		119.7	119.7	119.7	25.0	25.0	25.0	25.0
	Other General Fund								
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time		2	2	2				
	Permanent Part-time		12	12	12	13	13	13	13
	Temporary (Full-time Equivalent) Numbers of Man Months		50	62	62	44	44	44	44

BRU: Parks & Recreation

ELEMENT: Summary

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	527.5	689.6	890.9	890.9	756.8	638.7	698.7	698.8
200	Travel	37.8	44.0	41.4	41.4	40.2	36.2	37.1	38.7
300	Contractual Services	184.1	199.6	217.1	217.1	216.6	205.1	181.9	198.6
400	Commodities	41.3	38.3	59.5	59.5	58.1	50.5	49.0	51.8
500	Equipment	5.6	9.7	59.3	59.3	58.5	34.4	41.2	41.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	796.3	981.2	1,268.2	1,268.2	1,130.2	964.9	1,007.9	1,028.9
900	Inter-agency Charges	134.5	155.7	135.0	135.0	135.0	135.0	135.0	135.0

FUNDING SOURCE								
Federal Receipts		22.7	24.2	24.2	24.2		24.2	24.2
Required General Fund Matching		22.8	24.2	24.2	24.2		24.2	24.2
Other General Fund	544.0	654.6	807.7	807.7	764.2	674.0	650.0	671.0
Inter-agency Transfers	252.3	281.1	412.1	412.1	317.6	290.9	309.5	309.5
Other:								

POSITIONS								
Permanent Full-time	20	25	33	33	27	23	25	25
Permanent Part-time	22	30	41	41	37	32	35	35
Temporary (Full-time Equivalent)	2	2	3	3	3	3	2	2
Numbers of Man Months	420	528	710	710	608	520	550	550

BRU: Parks & Recreation
ELEMENT: Planning
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Chief, Planning	ANCH	21	22.7	22.7		22.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	New position #1	$22.7	
---	Other	(3.7)	
		$19.0	GF ($ 1.8) IA 20.8
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)- No Change		
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Delete 3 existing positions:	$(46.4)	
700	Delete trails & footpaths grants (actually deletes a position established with these funds):	(25.0)	
---	Support:	(3.1)	
		$(74.5)	GF $(29.1) IA (45.4)

BRU: Parks & Recreation

ELEMENT: Planning

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	94.6	68.2	90.9	90.9	44.5	44.5	44.5	44.5
200	Travel	2.3	5.8	2.0	2.0	.8	.8	.8	.8
300	Contractual Services	1.7	1.0	.8	.8	.3	.3	.3	.3
400	Commodities	2.5	1.0	2.3	2.3	.9	.9	.9	.9
500	Equipment	.6	1.5	.5	.5	.5	.5	.5	.5
600	Land and Structures								
700	Grants		** 25.0	** 25.0	** 25.0				
800	Miscellaneous								
	TOTAL	101.7	102.5	121.5	121.5	47.0	47.0	47.0	47.0
900	Inter-agency Charges								

** INCLUDES AUTHORIZATION FOR FY 73 OF PUBLIC WAYS FOR TRAILS & FOOTPATHS - CODE 10-73-7-005

FUNDING SOURCE									
	Federal Receipts	53.3	56.8	55.0	55.0	25.9			
	Required General Fund Matching								
	Other General Fund	48.4	45.7	66.5	66.5	21.1	47.0	47.0	47.0
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	5	5	6	6	2	2	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	60	60	72	72	24	24	24	24

FCC Position Allowance: New position #1 allowed. 3 existing positions deleted.

BRU: Parks & Recreation
ELEMENT: Nancy Lake
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Park Ranger II	PALMER	16	16.3	17.1		17.1		7. Laborer	PALMER	10	7.0	12.0		12.0	
2. Park Ranger I	BYERS	13	8.7	23.1		23.1		8. Laborer	PALMER	10	7.0	7.9		7.9	
3. Maint Mech II	PALMER	14	9.4	20.8		20.8		9. Laborer	PALMER	10	7.0	7.5		7.5	
4. Maint Mech I	PALMER	12	8.1	20.0		20.0									
5. Maint Mech I	DENALI	12	6.1	6.2		6.2									
6. Maint Mech I	DENALI	12	6.1	6.2		6.2									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Reclass $2.5; new positions #1-9 $76.9	$ 79.4	
---	Support for new positions	53.1	
		$132.5	GF $103.8
			IA 28.7

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 2,500 adjusts + 6 new positions at 55,700 = 58,200 + 29,700 = 87,900

BRU: Parks & Recreation

ELEMENT: Nancy Lake

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	20.7	29.7	109.1	109.1	109.1	58.7	87.9	87.9
200	Travel	5.5	5.0	2.7	2.7	2.7	5.0	2.5	2.5
300	Contractual Services	14.7	15.5	30.2	30.2	30.2	22.5	20.0	20.0
400	Commodities	6.5	3.9	11.6	11.6	11.6	5.1	9.0	9.0
500	Equipment	.1	2.4	35.4	35.4	35.4	12.6	20.0	20.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	47.5	56.5	189.0	189.0	189.0	103.9	139.4	139.4
900	Inter-agency Charges	12.1	14.7	21.6	21.6	21.6	21.6	21.6	21.6
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching		41.5	145.3	145.3	145.3	94.2	129.7	129.7
	Other General Fund		15.0	43.7	43.7	43.7	9.7	9.7	9.7
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	1	1	2	2	2	2	2	2
	Permanent Part-time	1	2	10	10	10	5	7	7
	Temporary (Full-time Equivalent) Numbers of Man Months	20	25	100	100	100	60	76	76

FCC Position Allowance: New positions #1 - #6 allowed, #7 - #9 disallowed.

BRU: Parks & Recreation
ELEMENT: Chugach
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Reclass	$ 2.5	
500	Two and one-half ton truck	8.1	
---	Other	1.3	
		$11.9	GF ($ 3.1)
			IA 15.0

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Chugach

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	79.2	113.1	115.6	115.6	115.6	115.6	115.4	115.4
200	Travel	.6	.4	.4	.4	.4	.4	.4	.4
300	Contractual Services	31.3	34.2	34.2	34.2	34.2	34.2	30.0	30.0
400	Commodities	6.6	12.1	13.6	13.6	13.6	13.6	12.0	12.0
500	Equipment	.2	2.0	9.9	9.9	9.9	9.9	9.0	9.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	117.9	161.8	173.7	173.7	173.7	173.7	166.8	166.8
900	Inter-agency Charges	28.0	29.0	27.0	27.0	27.0	27.0	27.0	27.0

FUNDING SOURCE								
Federal Receipts								
Required General Fund Matching								
Other General Fund	151.8	148.7	148.7	148.7	148.7	141.8	141.8
Inter-agency Transfers	10.0	25.0	25.0	25.0	25.0	25.0	25.0
Other:							

POSITIONS								
Permanent Full-time	4	4	4	4	4	4	4	4
Permanent Part-time	6	7	7	7	7	7	7	7
Temporary (Full-time Equivalent) Numbers of Man Months	93	96	99	99	99	99	99	99

BRU: Parks & Recreation
ELEMENT: Kachemak
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Park Ranger I	CPTN CK	13	6.8	12.9		12.9									
2. Lifeguard	CPTN CK	10	3.2	4.0		4.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Reclass ($.5); new positions #1 and 2 $10.0; overtime ($.5)	$ 9.0	
300	Vehicle rental	13.3	
---	Inflation and other	4.3	
		$26.6	GF $16.6
			IA 10.0

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Kachemak

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	7.6	16.6	25.6	25.6	25.6	21.0	15.6	15.6
200	Travel	3.3	4.5	4.5	4.5	4.5	4.5	4.5	4.5
300	Contractual Services	17.7	16.5	29.8	29.8	29.8	29.8	15.2	26.2
400	Commodities	4.4	4.0	7.2	7.2	7.2	7.2	7.2	7.2
500	Equipment		.4	1.5	1.5	1.5	1.5	1.5	1.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	33.0	42.0	68.6	68.6	68.6	64.0	44.0	55.0
900	Inter-agency Charges	8.2	15.6	27.2	27.2	27.2	27.2	27.2	27.2

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		32.0	48.6	48.6	48.6	45.7	24.0	35.0
	Inter-agency Transfers		10.0	20.0	20.0	20.0	18.3	20.0	20.0
	Other:								

POSITIONS									
	Permanent Full-time								
	Permanent Part-time	1	2	3	3	3	3	2	2
	Temporary (Full-time Equivalent)			1	1	1	1		
	Numbers of Man Months	3	12	22	22	22	22	12	12

FCC Position Allowance: No new positions.

BRU: Parks & Recreation
ELEMENT: Chilkoot
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
500	**Purchase pick-up truck**	$ 3.9	GF $ 10.6
---	**Other**	(3.3)	IA (10.0)
		.6	

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Chilkoot

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	45.4	54.6	54.6	54.6	54.6	54.6	54.6	54.6
200	Travel	15.6	12.0	11.2	11.2	11.2	11.2	11.2	11.2
300	Contractual Services	8.1	13.8	11.3	11.3	11.3	11.3	11.3	11.3
400	Commodities	3.8	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500	Equipment		.7	4.6	4.6	4.6	4.6	4.6	4.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	72.9	85.1	85.7	85.7	85.7	85.7	85.7	85.7
900	Inter-agency Charges	3.3	9.5	8.6	8.6	8.6	8.6	8.6	8.6
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		75.1	85.7	85.7	85.7	85.7	85.7	85.7
	Inter-agency Transfers		10.0	-0-	-0-				
	Other:								
POSITIONS	Permanent Full-time	1	1	1	1	1	1	1	1
	Permanent Part-time	2	3	3	3	3	3	3	3
	Temporary (Full-time Equivalent)	1	1	1	1	1	1	1	1
	Numbers of Man Months	40	38	38	38	38	38	38	38

BRU: Parks & Recreation
ELEMENT: Keystone
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
---	Maintenance of additional highway rest areas $2.5; inflation and other ($ .1)	$2.4	GF ($2.6) IA 5.0

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Keystone

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	6.7	7.9	7.9	7.9	7.9	7.9	7.9	7.9
200	Travel	2.5	1.6	2.6	2.6	2.6	2.6	2.0	2.6
300	Contractual Services	15.4	8.7	10.2	10.2	10.2	10.2	8.0	10.2
400	Commodities	1.1	2.6	2.8	2.8	2.8	2.8	2.8	2.8
500	Equipment		.3						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	25.7	21.1	23.5	23.5	23.5	23.5	20.7	23.5
900	Inter-agency Charges	12.3	5.9	7.0	7.0	7.0		7.0	
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching		11.1	8.5	8.5	8.5	8.5	5.7	8.5
	Other General Fund		10.0	15.0	15.0	15.0	15.0	15.0	15.0
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time								
	Permanent Part-time	1	1	1	1	1	1	1	1
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	6	6	6	6	6	6	6	6

BRU: Parks & Recreation
ELEMENT: Chena
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typist III	FBX	8	9.7	10.3		10.3									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	New position #1 $9.7;	$ 9.7	
---	Support for new position and other	6.5	
		$16.2	GF ($ 8.8)
			IA $25.0

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Chena

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	66.9	86.5	96.3	96.3	96.3	86.6	86.5	86.6
200	Travel	5.5	7.0	7.3	7.3	7.3	7.0	6.0	7.0
300	Contractual Services	27.0	39.1	41.0	41.0	41.0	41.0	37.5	41.0
400	Commodities	5.0	7.0	10.9	10.9	10.9	10.8	8.0	10.8
500	Equipment	.3	1.3	1.6	1.6	1.6	1.4	1.6	1.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	104.9	140.9	157.1	157.1	157.1	146.8	139.6	146.8
900	Inter-agency Charges	23.1	35.0	36.8	36.8	36.8	36.8	36.8	36.8

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		130.9	122.1	122.1	122.1	111.8	104.6	111.8
	Inter-agency Transfers		10.0	35.0	35.0	35.0	35.0	35.0	35.0
	Other:								

POSITIONS									
	Permanent Full-time	1	1	2	2	2	1	1	1
	Permanent Part-time	5	6	6	6	6	6	6	6
	Temporary (Full-time Equivalent)	1	1	1	1	1	1	1	1
	Numbers of Man Months	60	65	77	77	77	65	65	65

FCC Position Allowance: No new positions.

BRU: Parks & Recreation
ELEMENT: Maintenance Admin
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Extend Clerk Typist III from 11 to 12 months	$ .8	
---	Inflation and other	.2	
		$ 1.0	GF $ .2
			IA .8

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Maint. Admin.

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	21.9	30.7	31.5	31.5	31.5	31.5	31.5	31.5
200	Travel	.8	2.0	2.2	2.2	2.2	2.2	2.2	2.2
300	Contractual Services	2.4	.5	.5	.5	.5	.5	.5	.5
400	Commodities	2.1	1.0	1.1	1.1	1.1	1.1	1.1	1.1
500	Equipment	3.1	.6	.5	.5	.5	.5	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	30.3	34.8	35.8	35.8	35.8	35.8	35.8	35.8
900	Inter-agency Charges	.9							

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching		34.8	35.0	35.0	35.0	35.0	35.0	35.0
	Other General Fund			.8	.8	.8	.8	.8	.8
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time	1	1	2	2	2	2	2	2
	Permanent Part-time		1						
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	12	23	24	24	24	24	24	24

BRU: Parks & Recreation
ELEMENT: Design & Construct
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. 3 Maint Mech I	ANCH	12	20.5	20.5			IA 20.5								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	New positions #1	$20.5	GF ($ .3) IA 20.8
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change		
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Delete new positions ($20.5); delete Civil Engineer Asst II & III ($28.6):	$(49.1)	IA

BRU: Parks & Recreation

ELEMENT: Design & Construct

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	93.9	130.3	150.8	150.8	101.7	101.7	101.7	101.7
200	Travel	.2							
300	Contractual Services	.1							
400	Commodities	.1							
500	Equipment	.7							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	95.0	130.3	150.8	150.8	101.7	101.7	101.7	101.7
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts	28.6	3.2	2.9	2.9	2.9	2.9	2.9	2.9
	Required General Fund Matching	66.4	127.1	147.9	147.9	98.8	98.8	98.8	98.8
	Other General Fund								
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	3	4	4	4	3	2	2	2
	Permanent Part-time	6	8	11	11	7	7	7	7
	Temporary (Full-time Equivalent) Numbers of Man Months	78	107	128	128	86	74	74	74

FCC Position Allowance: No new positions. Delete Civil Engineer Asst. II & III.

BRU: Parks & Recreation
ELEMENT: Historic Pres
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
200	Meeting of Historic Sites Advisory Committee	$1.3	
300	Print Historic Preservation Plan	1.0	
---	Inflation	.6	
		$2.9	GF $1.5 IA 1.4

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Parks & Recreation

ELEMENT: Historic Pres

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		36.5	36.5	36.5	36.5		36.5	36.5
200	Travel		4.7	6.0	6.0	6.0		6.0	6.0
300	Contractual Services		2.6	3.8	3.8	3.8		3.8	3.8
400	Commodities		1.2	1.0	1.0	1.0		1.0	1.0
500	Equipment		.5	1.1	1.1	1.1		1.1	1.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		45.5	48.4	48.4	48.4	-	48.4	48.4
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts		22.7	24.2	24.2	24.2	-	24.2	24.2
	Required General Fund Matching		22.8	24.2	24.2	24.2	-	24.2	24.2
	Other General Fund								
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time		2	2	2	2	-	2	2
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months		24	24	24	24	-	24	24

BRU: Parks & Recreation
ELEMENT: Admin & Support
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Grant Administ.	ANCH	17	16.9	16.9			IA 16.9								
2. Admin Ass't	ANCH	14	13.6	14.4		14.4									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $6.6; transfer Clerk Typist III $9.1 and Clerk Typist II $8.4 from Lands; reclass $2.0; new positions #1 and 2 $30.5	$56.6	GF $38.5
---	Other	(3.2)	IA 14.9
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change		
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	Disallow new position # 2:	$(13.6)	
---	Support:	(.8)	
		$(14.4)	GF

BRU: Parks & Recreation

ELEMENT: Administration & Support

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	90.6	90.5	147.1	147.1	131.9	116.6	116.6	116.6
200	Travel	1.5	1.0	2.5	2.5	2.5	2.5	1.5	1.5
300	Contractual Services	65.7	67.7	55.3	55.3	55.3	55.3	55.3	55.3
400	Commodities	9.0	1.5	5.0	5.0	5.0	5.0	3.0	3.0
500	Equipment	.6		4.2	4.2	3.4	3.4	2.4	2.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	167.4	160.7	214.1	214.1	199.7	182.8	178.8	178.8
900	Inter-agency Charges	46.6	46.0	6.8	6.8	6.8	6.8	6.8	6.8
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	101.6	117.4	155.9	155.9	141.5	141.5	120.6	120.6
	Inter-agency Transfers	65.8	43.3	58.2	58.2	58.2	41.3	58.2	58.2
	Other:								
POSITIONS	Permanent Full-time	4	6	10	10	9	8	8	8
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	48	72	120	120	108	96	96	96

FCC Position Allowance: No new positions.

BRU: Athletic Commission
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIRON CONSV AGENCY: Office of the Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73) - No Change		
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Athletic Commission

ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** OFFICE OF THE GOVERNOR **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel	.6	1.7	1.7	1.7	1.7	1.7	1.7	1.7
300	Contractual Services	.9	.5	.4	.4	.4	.4	.4	.4
400	Commodities	.1		.2	.2	.2	.2	.2	.2
500	Equipment								
600	Land and Structures								
700	Grants	15.0	15.0	15.0	15.0	15.0	15.0	15.0	65.0
800	Miscellaneous								
	TOTAL	16.6	17.2	17.3	17.3	17.3	17.3	17.3	67.3
900	Inter-agency Charges								

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	16.6	17.2	17.3	17.3	17.3	17.3	17.3	67.3
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months								

FCC Intent: Appropriation includes $65.0 for grants to be made to the Arctic Winter Games on the basis of 1 to 1 match with local funds with accounting for expenditures before reimbursement by the State.

BRU: Nat. Res. Planning

ELEMENT: Summary

PROGRAM CATEGORY: NAT. RES. MGMT. & ENV. CONSV. **AGENCY:** Natural Resources **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		182.1	176.0	176.0	176.0	176.0	170.4	170.4
200	Travel		12.2	4.0	4.0	4.0	4.0	4.0	4.0
300	Contractual Services		12.9	20.0	20.0	20.0	20.0	20.0	20.0
400	Commodities		2.5						
500	Equipment		4.4						
600	Land and Structures								
700	Grants		575.0	500.0	500.0	500.0	500.0	500.0	500.0
800	Miscellaneous								
	T O T A L		789.1	700.0	700.0	700.0	700.0	694.4	694.4
900	Inter-agency Charges			20.0	20.0	20.0	20.0	20.0	20.0

FUNDING SOURCE									
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		789.1	700.0	700.0	700.0	700.0	694.4	694.4
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time		10	9	9	9	9	9	9
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months		120	108	108	108	108	108	108

BRU: Natural Res Planning
ELEMENT: Land Use Planning
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $19.7; salary adjustment ($25.9)	($ 6.2)	
300	Highway Engineer III contracted from Dept. of Highways	20.0	
---	Other	(27.9)	
		($14.1)	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 (-25,858) adjustments + 14,200 reinstate V/T = (-11,658) + 182,100 = 170,400
300 20,000 Int/Agcy. transfer to Highways for assignment of Highway Eng. III to Resources team.

BRU: Nat Res Planning

ELEMENT: Land Use Planning

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		182.1	176.0	176.0	176.0	176.0	170.4	170.4
200	Travel		12.2	4.0	4.0	4.0	4.0	4.0	4.0
300	Contractual Services		12.9	20.0	20.0	20.0	20.0	20.0	20.0
400	Commodities		2.5						
500	Equipment		4.4						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		214.1	200.0	200.0	200.0	200.0	194.4	194.4
900	Inter-agency Charges			20.0	20.0	20.0	20.0	20.0	20.0
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund		214.1	200.0	200.0	200.0	200.0	194.4	194.4
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time		10	9	9	9	9	9	9
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months		120	108	108	108	108	108	108

BRU: Natural Resource Planning
ELEMENT: Joint Commission
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
---	FY 73 appropriation to cover FY 72	($75.0)	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74) - No Change

BRU: Nat Res Planning

ELEMENT: Joint Commission

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous		575.0	500.0	500.0	500.0	500.0	500.0	500.0
	TOTAL		575.0	500.0	500.0	500.0	500.0	500.0	500.0
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:		575.0	500.0	500.0	500.0	500.0	500.0	500.0
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

BRU: Admin & Support
ELEMENT:
SUB-ELEMENT:

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: NATURAL RESOURCES

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
None															

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)		
100	Non-assessment of VTO $.9; salary adjustment $.7	$1.6	
---	Other	(2.2)	
		($ .6)	GF $20.1
			IA (20.7)
	ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74) - No Change		
	ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)		
100	**Delete Systems Analyst II $(25.4); add new position # 1 $(34.1):**	$ 8.7	
300	Telephone installation in new state office building:	2.3	
		$11.0	GF

BRU: Administration & Support

ELEMENT: _____

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** NATURAL RESOURCES **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	227.2	266.7	268.3	268.3	277.0	242.9	242.9	242.9
200	Travel	7.7	14.0	10.7	10.7	10.7	10.7	10.7	10.7
300	Contractual Services	23.7	27.0	28.4	28.4	30.7	30.7	27.0	27.0
400	Commodities	2.2	2.0	2.2	2.2	2.2	2.2	2.0	2.0
500	Equipment	1.4	1.0	.5	.5	.5	.5	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	262.2	310.7	310.1	310.1	321.1	287.0	283.6	283.6
900	Inter-agency Charges	2.2	3.0	3.0	3.0	3.0	3.0	3.0	3.0
FUNDING SOURCE	Federal Receipts	246.3	273.4	293.5	293.5	304.5	270.4	267.0	267.0
	Required General Fund Matching	15.9	37.3	16.6	16.6	16.6	16.6	16.6	16.6
	Other General Fund								
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time	12	13	13	13	13	12	12	12
	Permanent Part-time								
	Temporary (Full-time Equivalent) Numbers of Man Months	144	156	156	156	156	144	144	144

FCC Position Allowance: No new positions. Delete Systems Analyst II.

BRU: Fish Hatcheries

ELEMENT: Debt Service

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: STATE BOND COMMITTEE SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous	293.9	299.1	296.9	296.9	296.9	296.9	296.9	296.9
	TOTAL	293.9	299.1	296.9	296.9	296.9	296.9	296.9	296.9
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching								
	Other General Fund	293.9	299.1	296.9	296.9	296.9	296.9	296.9	296.9
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months								

BRU: Environ. Cons.

ELEMENT: Debt Service

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV **AGENCY:** STATE BOND COMMITTEE **SUB-ELEMENT:**

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	663.2	758.4	1,646.0	1,646.0	1,175.8	1,175.8	1,175.8	1,175.8
	T O T A L	663.2	758.4	1,646.0	1,646.0	1,175.8	1,175.8	1,175.8	1,175.8
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	663.2	758.4	1,646.0	1,646.0	1,175.8	1,175.8	1,175.8	1,175.8
POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								

BRU: Parks & Recreation

ELEMENT: Debt Service

PROGRAM CATEGORY: NAT RES MGMT & ENVIR CONSV AGENCY: STATE BOND COMMITTEE SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous	120.1	250.7	221.7	221.7	220.8	220.8	220.8	220.8
	T O T A L	120.1	250.7	221.7	221.7	220.8	220.8	220.8	220.8
900	Inter-agency Charges								

FUNDING SOURCE	Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	120.1	250.7	221.7	221.7	220.8	220.8	220.8	220.8

POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months								