

# TRANSPORTATION

-- 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  
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BRU: Administration

ELEMENT: \_\_\_\_\_

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

SUB-ELEMENT: SUMMARY

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	3,419.9	3,731.3	3,787.9	3,818.4	3,800.6	3,744.1	3,697.7	3,680.0
200	Travel	106.1	179.4	201.9	206.0	121.1	117.0	116.4	116.4
300	Contractual Services	1,173.1	1,368.0	1,425.0	1,435.0	1,435.0	1,435.0	1,420.0	1,420.0
400	Commodities	55.0	60.0	63.5	83.5	83.4	83.3	80.6	80.6
500	Equipment	33.9	34.8	14.7	38.5	20.4	19.6	19.5	19.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	4,788.0	5,373.5	5,493.0	5,581.4	5,460.5	5,399.0	5,334.2	5,316.5
900	Inter-agency Charges	389.3	477.5	486.7	486.7	486.7	486.7	486.7	486.7

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	4,788.0	4,857.5	5,084.0	5,172.4	5,051.5	4,990.0	4,925.2	4,907.5	
Inter-agency Transfers		516.0	409.0	409.0	409.0	409.0	409.0	409.0	
Other: Highway Working Capital Fund									

POSITIONS									
Permanent Full-time	227	228	219	221	219	213	213	213	
Permanent Part-time	1	1	1	1	1	1	1	1	
Temporary (Full-time Equivalent)	4	4	4	4	4	4	4	4	
Numbers of Man Months	2778	2796	2692	2716	2692				

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Administration  
 ELEMENT: Central District  
 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
1. Clerk Typist II	Anch	7	8.4	9.2		9.2									
2. Messenger II	Anch	6	8.4	8.6		8.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Add 2 new positions \$16.8; transfer out 5 net positions (\$70.4); recover vacancy \$15.2	( 38.4)	
300	Increase due moving costs, increased rent and communications, costs for parts and shop building under construction \$20.8; and inflation \$18.5.	39.3	
---	Other	( 4.6)	
		(\$ 3.7)	GF
ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)			
500	Equipment for new shop and stores building under construction	7.0	
		\$ 7.0	GF
ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)			
100	Delete Clerk Typist II, insufficient workload	( 8.4)	
200	BRU lapsing travel funds	( 5.3)	
500	Equipment for deleted position	( .8)	
		(\$14.5)	GF
ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74			
100	(-70,400) transfer out 5 and adjustments + 5,200 reinstate V/T = (-65,200) + 618,700 = 553,500		
200	Overstated		
300	20,800 moving costs + 18,500 inflation = 39,300 + 369,900 = 409,200		

BRU: Administration

ELEMENT: Central District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	580.4	618.7	580.3	580.3	571.9	563.5	553.5	553.5
200	Travel	10.2	15.3	12.9	12.9	7.6	7.6	7.6	7.6
300	Contractual Services	193.7	369.9	409.2	409.2	409.2	409.2	409.2	409.2
400	Commodities	8.8	7.5	7.9	7.9	7.9	7.9	7.0	7.0
500	Equipment	18.1	2.6		7.0	6.2	6.0	6.0	6.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	811.2	1,014.0	1,010.3	1,017.3	1,002.8	994.2	983.3	983.3
900	Inter-agency Charges	106.0	154.6	164.3	164.3	164.3	164.3	164.3	164.3

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	811.2	498.0	601.3	608.3	593.8	585.2	574.3	574.3
Inter-agency Transfers								
Other: Highway Working Capital Fund		516.0	409.0	409.0	409.0	409.0	409.0	409.0

POSITIONS	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
Permanent Full-time	44	44	41	41	40	39	39	39
Permanent Part-time								
Temporary (Full-time Equivalent)	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2
Numbers of Man Months	546	546	510	510	498			

FCC allowed no new positions.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Administration  
 ELEMENT: Interior District  
 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
1. Messenger II	Fbks	6	9.4	9.7		9.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Add one new position \$9.4; transfer out 3 positions (\$44.0) salary adjustments \$34.7; and recovery of vacancy \$24.3	24.4	
---	Inflation and Other	16.0	
		<u>\$ 40.4</u>	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)

200	BRU lapsing travel funds	(3.7)	
		<u>(\$3.7)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	(-9,300) transfer 3 positions and adjustments + 8,388, reinstate V/T = (-912) + 472,400 = 471,500		
200	Overstated.		
300	Inflation		

BRU: Administration

ELEMENT: Interior District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	492.8	472.4	496.8	496.8	496.8	487.4	471.5	471.5
200	Travel	5.9	8.5	9.0	9.0	5.3	5.3	5.3	5.3
300	Contractual Services	341.2	320.9	334.9	334.9	334.9	334.9	334.9	334.9
400	Commodities	8.1	8.9	9.4	9.4	9.4	9.3	8.3	8.3
500	Equipment	3.6	2.6	3.6	3.6	3.6	3.4	3.0	3.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	851.6	813.3	853.7	853.7	850.0	840.3	823.0	823.0
900	Inter-agency Charges	148.6	154.8	154.8	154.8	154.8	154.8	154.8	154.8

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	851.6	813.3	853.7	853.7	850.0	840.3	823.0	823.0
Inter-agency Transfers								
Other:								

POSITIONS	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
Permanent Full-time	31	31	29	29	29	28	28	28
Permanent Part-time								
Temporary (Full-time Equivalent)	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2
Numbers of Man Months	378	383	359	359	359			

Free Conference Committee allowed no new positions.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Administration  
 ELEMENT: Southeastern District  
 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
1. Accounting Clk II	Juneau	9	9.4	10.3		10.3									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Transfer out 1 position (\$12.2); salary adjustments \$7.9; recover vacancy \$7.0	2.7	
500	Non-recurring expenditures	( 16.7)	
---	Inflation	5.0	
		<u>(\$ 9.0)</u>	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100	New position	9.4	
	Move to new District complex: moving costs \$5.0 (300); partitions \$20.0 (400); equipment \$16.5 (500)	41.5	
		<u>\$50.9</u>	GF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete accounting clerk II, insufficient workload	(9.4)	
200	BRU lapsing travel funds	(4.3)	
400	Supplies for deleted position	(0.1)	
500	Equipment for new complex in current budget (\$16.5); equipment for deleted position (\$0.8)	(17.3)	
		<u>(\$31.1)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	(-4,300) transfer one position and adjustments + 2,000 reinstate V/T = (-2,300) + 310,000 = 307,700		
200	Overstated		
300	5,000 moving costs		
400	20,000 partitions		
500	Requested 16,500 for new complex already in capital budget.		

BRU: Administration

ELEMENT: Southeastern District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	292.4	310.0	312.7	322.1	312.7	312.7	307.7	307.7
200	Travel	5.1	10.0	10.5	10.5	6.2	6.2	6.0	6.0
300	Contractual Services	62.0	85.0	89.3	94.3	94.3	94.3	94.3	94.3
400	Commodities	2.4	3.7	3.9	23.9	23.8	23.8	23.0	23.0
500	Equipment	.5	17.7	1.0	17.5	0.2	.2	.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	362.4	426.4	417.4	468.3	437.2	437.2	431.2	431.2
900	Inter-agency Charges	15.6	44.9	44.9	44.9	44.9	44.9	44.9	44.9

FUNDING SOURCE		362.4	426.4	417.4	468.3	437.2	437.2	431.2	431.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		20	21	20	21	20	20	20	20
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		240	252	240	252	240			

Free Conference Committee allowed no new positions.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Administration

ELEMENT: Western District

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Salary Adjustments \$4.5; recover vacancy \$3.2	7.7	
---	Inflation	2.3	
		\$ 10.0	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)			
200	BRU lapsing travel funds	(3.5)	
		(\$3.5)	GF
ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74			
100	4,500 adjustments + 2,000 reinstate V/T = 6,500 + 113,200		
200	Overstated		
300	Inflation		

BRU: Administration

ELEMENT: Western District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	108.2	113.2	120.9	120.9	120.9	120.9	119.7	119.7
200	Travel	3.6	8.0	8.4	8.4	4.9	4.9	4.5	4.5
300	Contractual Services	23.9	33.0	34.6	34.6	34.6	34.6	34.6	34.6
400	Commodities	2.6	2.0	2.2	2.2	2.2	2.2	2.2	2.2
500	Equipment		.7	.8	.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	138.3	156.9	166.9	166.9	163.4	163.4	161.8	161.8
900	Inter-agency Charges	13.9	22.8	22.8	22.8	22.8	22.8	22.8	22.8

FUNDING SOURCE	FEDERAL RECEIPTS	REQUIRED GENERAL FUND MATCHING	OTHER GENERAL FUND	INTER-AGENCY TRANSFERS	OTHER:	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
	Federal Receipts					138.3	156.9	166.9	166.9	163.4	163.4	161.8	161.8
	Required General Fund Matching												
	Other General Fund												
	Inter-agency Transfers												
	Other:												

POSITIONS	PERMANENT FULL-TIME	PERMANENT PART-TIME	TEMPORARY (FULL-TIME EQUIVALENT)	NUMBERS OF MAN MONTHS	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
	Permanent Full-time				5	5	5	5	5	5	5	5
	Permanent Part-time											
	Temporary (Full-time Equivalent)				66 1/2	66 1/2	66 1/2	66 1/2	66 1/2	1/2	1/2	1/2
	Numbers of Man Months				66	66	66	66	66			

BRU: Administration  
 ELEMENT: Southcentral District  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: HIGHWAYS

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 out 2 positions (\$34.1); salary adjustments \$22.2; recovery of vacancy \$21.3	9.4	
---	Inflation and other	5.5	
		<u>\$ 14.9</u>	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)			
200	BRU lapsing travel funds	(6.1)	
		<u>(\$6.1)</u>	GF
ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74			
100	(-11,900) transfer 2 positions and adjustments + 6,300 reinstate V/T = (-5,600) + 406,000 = 400,400		
200	Overstated		
300	Inflation		

BRU: Administration

ELEMENT: Southcentral District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	372.0	406.0	415.4	415.4	415.4	415.4	400.4	400.4
200	Travel	6.3	14.0	14.7	14.7	8.6	8.6	8.0	8.0
300	Contractual Services	113.7	117.6	123.4	123.4	123.4	123.4	123.4	123.4
400	Commodities	7.1	7.0	7.4	7.4	7.4	7.4	7.4	7.4
500	Equipment	1.7	4.5	3.1	3.1	3.1	3.1	3.0	3.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	500.8	549.1	564.0	564.0	557.9	557.9	542.2	542.2
900	Inter-agency Charges	81.0	81.5	81.0	81.0	81.0	81.0	81.0	81.0

FUNDING SOURCE		500.8	549.1	564.0	564.0	557.9	557.9	542.2	542.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		28	27	25	25	25	25	25	25
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2
Numbers of Man Months		342	330	306	306	306			

BRU: Administration  
 ELEMENT: Headquarters  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: HIGHWAYS

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. Hwy Engineer II	Juneau	20	21.1	25.5	?	25.5									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Net transfers \$9.1; position deletion (\$28.4); salary adjustments \$40.2; recover vacancy \$29.9	50.8	
300	Reduction in Consultant fees	(10.0)	
---	Inflation and other	26.1	
		<u>\$ 66.9</u>	GF
ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)			
100	New position salary costs	21.1	
300	Consultant contract to establish a management system	5.0	
---	Other	4.4	
		<u>\$ 30.5</u>	GF
ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)			
200	BRU lapsing travel funds	(62.0)	
		<u>(\$62.0)</u>	GF
ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74			
100	19,000 adjustments + 14,900 reinstate V/T = 33,900 + 1,811,000 = 1,844,900 (Senate)		
200	Overstated		
300	(-10,000) consultant fees		

BRU: Administration

ELEMENT: Headquarters

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	1,574.1	1,811.0	1,861.8	1,882.9	1,882.9	1,844.2	1,844.9	1,827.2
200	Travel	75.0	123.6	146.4	150.5	88.5	84.4	85.0	85.0
300	Contractual Services	438.6	441.6	433.6	438.6	438.6	438.6	423.6	423.6
400	Commodities	26.0	30.9	32.7	32.7	32.7	32.7	32.7	32.7
500	Equipment	10.0	6.7	6.2	6.5	6.5	6.1	6.5	6.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	2,123.7	2,413.8	2,480.7	2,511.2	2,449.2	2,406.0	2,392.7	2,375.0
900	Inter-agency Charges	24.2	18.9	18.9	18.9	18.9	18.9	18.9	18.9

FUNDING SOURCE		2,123.7	2,413.8	2,480.7	2,511.2	2,449.2	2,406.0	2,392.7	2,375.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		99	100	99	100	98	96	96	96
Permanent Full-time		1	1	1	1	1	1	1	1
Permanent Part-time		1	1	1	1	1	1	1	1
Temporary (Full-time Equivalent)		1	1	1	1	1	1	1	1
Numbers of Man Months		1206	1219	1211	1223	1199			

Free Conference Committee allowed no new positions and deleted a Disaster Coordinator 13.



BRU: Maintenance

ELEMENT: \_\_\_\_\_

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

SUB-ELEMENT: SUMMARY

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	5,944.0	7,159.0	7,414.0	7,414.0	7,385.9	7,250.5	7,148.5	7,215.4
200	Travel	86.1	110.0	124.2	124.2	120.3	115.5	111.5	
300	Contractual Services	7,388.9	7,839.9	8,639.1	8,639.1	8,018.8	8,017.8	8,026.6	
400	Commodities	1,812.8	1,805.0	1,928.7	1,928.7	1,856.3	1,855.3	1,836.3	
500	Equipment	541.5	218.3	57.6	57.6	31.6	28.3	54.6	
600	Land and Structures	387.5		5.0	5.0				
700	Grants								
800	Miscellaneous								
	TOTAL	16,160.8	17,133.0	18,168.6	18,168.6	17,412.9	17,267.4	17,177.5	17,690.7
900	Inter-agency Charges	5,487.7	6,219.4	6,510.9	6,510.9	6,510.9			

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	15,273.2	16,644.8	17,653.7	17,653.7	16,898.0	16,752.5	16,662.6	17,175.8	
Inter-agency Transfers	760.0	388.2	414.9	414.9	414.9	414.9	414.9	414.9	
Other: Program Receipts	127.6	100.0	100.0	100.0	100.0	100.0	100.0	100.0	

POSITIONS									
Permanent Full-time	277	290	304	304	297	290	290	290	
Permanent Part-time	129	164	166	166	166	164	164	164	
Temporary (Full-time Equivalent)		1 2/3	1 2/3	1 2/3	1 2/3	1-2/3	1-2/3	1-2/3	
Numbers of Man Months	4,025	4,880	5,062	5,062	4,976				

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Maintenance  
 ELEMENT: Central District  
 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
1. Hwy. Maintenance								6. Auto Equip.							
Foreman III	Anch.	18	18.2	23.9		23.9		Operator II	Naknek	13	18.8			18.8	
2. Clk. Typist III	Palmer	8	10.4	12.3		12.3									
3. Hwy Maint Fore.I	Anch	15	16.8	17.2		17.2									
4. Dist. Roving Fore	Anch	18	18.2	21.9		21.9									
5. Spec. Crew Fore.	Anch	15	16.9	19.5		19.5									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	6 new positions \$99.3; transfer in 1 position \$13.1; salary adjustments (\$16.3); recover vacancy \$36.2	132.3	
300	Increased ASHA payments \$55.0; rents for new shops \$43.9; equipment rental for new lane miles \$46.6; street lighting \$25.5; Seldovia maintenance agreement \$10.0; added secondary and LSR contracts \$44.2; added litter control \$30.0; non-recurring services (\$126.0)	129.2	
400	Trappers Creek bridge materials	30.0	
500	Non-recurring equipment purchases	(178.4)	
---	Inflation and other	194.4	
		<u>\$307.5</u>	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 positions 4-6	(53.9)	
---	Deleted position travel (\$3.6); contractual (\$2.0); and equipment (\$0.8)	(6.4)	
---	Unspecified reductions	(332.7)	
		<u>(\$393.0)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Delete positions #1 - 3	(53.4)	
		<u>\$(53.4)</u>	GF

BRU: Maintenance

ELEMENT: Central District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	2,291.8	2,497.7	2,630.0	2,630.0		2,530.7	2,520.7	2,530.7
200	Travel	16.2	33.0	42.5	42.5			35.0	
300	Contractual Services	3,112.4	3,298.5	3,592.6	3,592.6			3,270.0	
400	Commodities	911.1	844.1	894.1	894.1			844.1	
500	Equipment	77.8	190.0	11.6	11.6			11.6	
600	Land and Structures	354.8							
700	Grants								
800	Miscellaneous								
	TOTAL	6,764.1	6,863.3	7,170.8	7,170.8	6,777.8	6,724.4	6,681.4	6,724.4
900	Inter-agency Charges	2,018.5	2,245.0	2,335.5	2,335.5				

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			6,747.0						
Inter-agency Transfers			44.5						
Other:			8.5						

POSITIONS									
Permanent Full-time		110	114	121	121	117	114	114	114
Permanent Part-time		49	56	56	56	56	56	56	56
Temporary (Full-time Equivalent)									
Numbers of Man Months		1,560	1,791	1,875	1,875	1,827			

FCC allowed no new positions. FCC Intent: 8.5 is included for dust control in the Hope Village area. The amount included will fund five applications during the calendar year 1973.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Maintenance  
 ELEMENT: Interior District  
 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
1. Clerk III	Fbks	8	9.7	10.5		10.5									
2. Hwy Eng Tech III	Fbks	11	12.2	12.5		12.5									
3. Hwy Eng III	Fbks	22	27.3	27.8		27.8									
4. Auto Equip Op II	Season	13	7.0	7.4		7.4									
5. Auto Equip Op II	Season	13	7.0	7.4		7.4									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	4 new positions \$62.3; salary adjustments (\$73.9); recover vacancy \$22.5	11.8	
300	Equipment rental for new lane miles \$32.0; litter control \$10.0; local service roads contracts \$58.0; new shop rental \$10.0	110.0	
600	Gravel bed acquisition	5.0	
---	Inflation and Other	134.7	
		<u>\$261.5</u>	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 positions #2, 4 and 5	(26.2)	
---	Delete position travel (\$0.8); equipment (\$0.3)	(1.1)	
600	Delete gravel bed acquisition	(5.0)	
---	Unspecified reductions	(64.0)	
		<u>(\$96.3)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Delete positions #1 and 3	(38.3)	
		<u>\$(38.3)</u>	GF

BRU: Maintenance

ELEMENT: Interior District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	1,601.0	2,126.5	2,138.3	2,138.3		2,101.3	2,052.5	2,101.3
200	Travel	31.2	30.0	31.5	31.5			30.0	
300	Contractual Services	1,739.8	1,963.2	2,169.6	2,169.6			2,073.2	
400	Commodities	396.8	453.8	476.4	476.4			470.0	
500	Equipment	455.7	6.0	20.2	20.2			20.0	
600	Land and Structures	24.9		5.0	5.0			-0-	
700	Grants								
800	Miscellaneous								
	TOTAL	4,249.4	4,579.5	4,841.0	4,841.0	4,744.7	4,706.4	4,645.7	4,706.4
900	Inter-agency Charges	1,356.4	1,716.2	1,748.2	1,748.2				

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			4,525.7						
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time		69	76	79	79		76	76	76
Permanent Part-time		36	47	49	49		47	47	47
Temporary (Full-time Equivalent)									
Numbers of Man Months		1,060	1,339	1,387	1,387				

FCC allowed no new positions.

BRU: Maintenance  
 ELEMENT: Southeastern District  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: HIGHWAYS

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. Auto Equip Op II	Sitka	13	15.1	15.1		15.1									
2. Clerk Typist III	Juneau	8	8.7	9.5		9.5									
3. Clerk III (Ssnl.)	Ketch	8	4.3	4.3		4.3									
4. Auto Equip Op I (Seasonal)	Klaw.	11	8.0	8.0		8.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	4 new positions \$36.1; salary adjustments \$5.3; recover vacancy \$18.5	59.9	
300	Street lighting \$33.0; Gastineau Bridge repairs \$35.0; Klawock airport equipment rental and added lane miles \$6.7	74.7	
---	Inflation and Other	77.1	
		<u>\$211.7</u>	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)

---	Unspecified reductions	(120.2)	
		<u>(\$120.2)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Personal Services: 5,400 adjustments + 6,500 reinstate V/T + 894,200 = 919,100
300	Contractual: 40,000 increase.

BRU: Maintenance

ELEMENT: Southeastern District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	766.5	894.2	951.5	951.5		915.4	906.1	906.1
200	Travel	12.4	17.6	18.5	18.5			17.0	17.0
300	Contractual Services	1,073.2	987.8	1,126.4	1,126.4			1,027.8	1,027.8
400	Commodities	273.7	220.0	232.1	232.1			230.0	230.0
500	Equipment	3.9	14.0	16.1	16.8			15.0	15.0
600	Land and Structures	5.2							
700	Grants								
800	Miscellaneous								
	TOTAL	2,134.9	2,133.6	2,345.3	2,345.3	2,225.1	2,188.2	2,195.9	2,195.9
900	Inter-agency Charges	816.5	867.3	922.3	922.3				

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			1,828.8						
Inter-agency Transfers			199.0						
Other:			83.0						

POSITIONS									
Permanent Full-time		44	45	47	47		45	45	45
Permanent Part-time		8	12	14	14		12	12	12
Temporary (Full-time Equivalent)									
Numbers of Man Months		576	667	705	705				

FCC allowed no new positions.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

BRU: Maintenance  
 ELEMENT: Western District  
 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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Salary Adjustments (\$7.8); recover vacancy \$8.0	0.2	
300	Street lighting	5.0	
---	Inflation and other	23.6	
		<u>\$28.8</u>	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)

---	Unspecified increase	0.9	
		<u>\$0.9</u>	GF

BRU: Maintenance

ELEMENT: Western District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	260.4	403.7	403.9	403.9		403.9	398.9	403.9
200	Travel	.4	2.3	2.4	2.4			2.0	
300	Contractual Services	324.9	384.8	409.0	409.0			400.0	
400	Commodities	28.5	40.2	42.2	42.2			42.2	
500	Equipment	2.3	3.3	5.6	5.6			5.0	
600	Land and Structures	2.6							
700	Grants								
800	Miscellaneous								
	TOTAL	619.1	834.3	863.1	863.1	864.0	864.0	848.1	864.0
900	Inter-agency Charges	282.9	303.9	317.9	317.9				

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			774.1						
Inter-agency Transfers			50.0						
Other:									

POSITIONS									
Permanent Full-time		7	7	7	7		7	7	7
Permanent Part-time		18	23	23	23		23	23	23
Temporary (Full-time Equivalent)									
Numbers of Man Months		156	244	244	244				

PROGRAM CATEGORY:

TRANSPORTATION

AGENCY:

HIGHWAYS

BRU: Maintenance

ELEMENT: South Central District

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Change 2 positions from seasonal (6 mos.) to permanent (12 mos.) \$16.9; salary adjustments \$11.5; recover vacancy \$25.0	53.4	
300	Increased ASHA payments \$8.7; equipment rentals due lane mileage increase \$49.2; Klutina River dike repair \$12.4; local service road contracts & street lighting \$5.0	75.3	
400	Road materials for added lane miles	24.7	
---	Inflation	72.7	
		<u>\$226.1</u>	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)

---	Unspecified reductions	(147.1)	
		<u>(\$147.1)</u>	GF

BRU: Maintenance

ELEMENT: South Central District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: HIGHWAYS

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	1,024.3	1,236.9	1,290.3	1,290.3		1,273.4	1,270.3	1,273.4
200	Travel	25.9	27.9	29.3	29.3			27.5	
300	Contractual Services	1,138.6	1,205.6	1,341.5	1,341.5			1,255.6	
400	Commodities	202.7	246.9	283.9	283.9			250.0	
500	Equipment	1.8	5.0	3.4	3.4			3.0	
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	2,393.3	2,722.3	2,948.4	2,948.4	2,801.3	2,784.4	2,806.4	3,200.0
900	Inter-agency Charges	1,013.4	1,087.0	1,187.0	1,187.0				

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			2,603.6						
Inter-agency Transfers			81.0						
Other:			8.5						

POSITIONS									
Permanent Full-time	47	48	50	50		48	48	48	
Permanent Part-time	18	26	24	24		26	26	26	
Temporary (Full-time Equivalent)		1 2/3	1 2/3	1 2/3		1 2/3	1 2/3	1 2/3	
Numbers of Man Months	673	839	851	851					

FCC included \$400.0 as a contingency for emergency repairs to highways facilities.

BRU: Highway Facilities

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Bond Committee

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NOTE:

The Governor's recommended reductions of \$99.0 from the agency requests were made for the following reasons:

1. Bond Committee decision that no principal payments will be made on this issue until FY 76.
2. Agencies had predicated higher issue in September than now necessary.
3. Interest rate lowered from 6% to 5 1/2%.
4. Failure of the Civic Center Bond Proposition.

BRU: Highway Facilities

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: 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 Debt Service	147.8	171.1	335.7	335.7	236.7	236.7	236.7	236.7
	TOTAL	147.8	171.1	335.7	335.7	236.7	236.7	236.7	236.7
900	Inter-agency Charges								

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									
		147.8	171.1	335.7	335.7	236.7	236.7	236.7	236.7

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

BRU: Highway Capital Improvement

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Bond Committee

---

NOTE:

The Governor's recommended reductions of \$103.5 from the agency requests were made for the following reasons:

1. Bond Committee decision that no principal payments will be made on this issue until FY 76.
2. Agencies had predicated higher issue in September than now necessary.
3. Interest rate lowered from 6% to 5 1/2%.
4. Failure of the Civic Center Bond Proposition.

BRU: Highway Capital Improvement

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: 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 Debt Service	3,624.6	4,469.1	5,235.6	5,235.6	5,132.1	5,132.1	5,132.1	5,132.1
	TOTAL	3,624.6	4,469.1	5,235.6	5,235.6	5,132.1	5,132.1	5,132.1	5,132.1
900	Inter-agency Charges								

FUNDING SOURCE		3,624.6	4,469.1	5,235.6	5,235.6	5,132.1	5,132.1	5,132.1	5,132.1
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

NOTES:

Benefit Formulas  
Vessel Crews

1. Unemployment Insurance 2.9% of wages up to \$7,200.
2. FICA 5.5% of wages up to \$12,000.
3. Sick Leave S.E. crews earn 180 hours per year. Work year is 2080 hours. 180 equals 8.7% of 2080. Sick leave computed as 8.7% of gross wage divided by 12 assuming only 1/12 of earned leave will be taken. S.W. crews computed on same basis except TUSTUMENA work year is 2880 hours and BARLETT 4320 hours.
4. Maintenance & Cure Maximum of \$250 per employee incident times number of anticipated incidents.
5. Holiday pay Each crewman receives 11 paid holidays per year. On S.E. system this is equivalent to 132 hours or 6.3% of yearly hours worked computed on basis of 6.3% of gross wages. S. W. system receives the same amount but due to difference in hours worked per year computed at 3.1% of gross wages.
6. Vacations S.E. crewmen earn an average of 168 hours per year which is equivalent to 8.1% of annual hours worked. Vacation computed on basis of 8.1% of gross wages. S. W. crewmen total hours worked per year vary. Vacation computed at 5.8% and 3.9% of gross wages. S. W. licensed engineers earn 7 days vacation per month which equals 23% of total annual hours worked. Vacation computed at 23% of gross wage for licensed engineers.
7. Health & Welfare Contribution Rate of contribution established by union trust funds currently for licensed deck officers and unlicensed personnel \$444 per man per year. Licensed engineers rate is \$1,973 for S. E. Engineers and \$3,902 for BARTLETT and \$2,602 for TUSTUMENA.
8. Pension Fund Contribution Rate is established by trust fund trustees. Current rate for licensed deck officer and unlicensed personnel is \$960 per year per man. S. E. licensed engineers rate is \$3,347 per year and S. W. engineers rate is \$5,818 per man per year.
9. Accumulated Leave Applies to S. W. licensed deck officers and unlicensed personnel only. Earned at the rate of 1/2 day for each day worked. Estimate 9 months sea time per year computed at 1/2 gross pay for 9 month period.

BRU: Marine Trans.

ELEMENT: Summary

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

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	9,137.6	9,953.8	11,872.8	11,778.2	10,845.6	10,736.0	10,680.3	10,749.4
200	Travel	59.0	67.7	87.9	87.9	87.9	87.9	77.9	
300	Contractual Services	2,620.7	2,633.2	2,868.8	2,868.8	2,674.7	2,649.7	2,589.1	
400	Commodities	2,272.9	2,504.0	2,798.7	2,798.7	2,798.7	2,798.7	2,778.5	
500	Equipment	43.6	36.6	36.4	38.4	38.4	37.3	32.1	
600	Land and Structures								
700	Grants		5.0	5.0	5.0	5.0	5.0	5.0	
800	Miscellaneous								
	TOTAL	14,133.8	15,200.3	17,669.6	17,577.0	16,450.3	16,314.6	16,162.9	16,327.1
900	Inter-agency Charges	17.2	46.5	52.5	52.5	52.5			

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	14,133.8	15,140.3	17,609.6	17,517.0	16,390.3	16,254.6	16,102.9	16,267.1
Inter-agency Transfers		60.0	60.0	60.0	60.0	60.0	60.0	60.0
Other:								

POSITIONS	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
Permanent Full-time	469	494	556	559	559	550	555	555
Permanent Part-time	71	71	77	77	77	77	77	77
Temporary (Full-time Equivalent)	11 3/12	11 3/12	14 9/12	14 9/12	14 9/12	14 9/12	14 9/12	14 9/12
Numbers of Man Months	6,476	6,134	7,529	7,455	7,455			

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

BRU: Marine Trans.

ELEMENT: S. E. Region

SUB-ELEMENT: Vessel Oper.

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. New Vessel crews (2)	-	-	534.0	-		534.0		7. Utilityman (4)	Wick.	-	22.2	-		22.2	
2. Grill waitress (4)	Tak/Mat.	-	45.1	-		45.1		Benefits #2-7	-	-	50.0	-		50.0	
3. Pilot	Malas.	-	23.1	-		23.1		OT/Penalty #2-7	-	-	19.6	-		19.6	
4. Asst. Purser (2)	Malas.	-	26.1	-		26.1									
5. Porter	Malas.	-	11.4	-		11.4									
6. Cafeteria Cash. (2)	Malas.	-	22.5	-		22.5									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Two crews for new vessel \$534.0 (6 months funding - see pages 259-60 of workbook); new positions existing vessels \$220.0 (numbers 2-7 plus benefits, overtime and penalty pay); restoration of Wickersham lay-up \$573.9; deduction for overhaul lay-ups (\$252.6); 6% salary increase reserve \$418.0; benefits increase \$156.9; overtime \$22.8; salary adjustments \$12.3	1,685.3	
300	New vessel \$71.1; new vessel insurance \$102.0; other (\$5.0)	168.1	
400	New vessel supplies \$74.4; fuel costs \$289.4; food and liquor (\$43.0); other (\$7.9)	312.9	
---	Other	15.5	
		<u>\$2,181.8</u>	2,196.8 GF (15.0) PR

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100	New vessel crew savings (\$154.7) - to stay within Governor's allowance reduce operation by 2 months, thus tying up new vessel from date of delivery to March 1, 1974	(154.7)	
		<u>(\$154.7)</u>	GF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Crew reduction from sale of Wickersham (\$510.0), add one month operation of new vessel \$77.4; salary increase to be budgeted centrally (\$418.0)	(850.6)	
300	Service reductions due sale of Wickersham (\$180.0), (\$14.1) reduction in SE shore facilities erroneously taken	(194.1)	
		<u>(\$1,044.7)</u>	GF

BRU: Marine Trans.

ELEMENT: S.E. Region

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

SUB-ELEMENT: Vessel Oper.

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	6,687.3	7,290.2	8,975.5	8,820.8	7,970.2	7,941.5	7,901.2	7,970.2
200	Travel	21.1	28.2	40.0	40.0	40.0	40.0	35.0	
300	Contractual Services	1,506.6	1,334.0	1,502.1	1,502.1	1,308.0	1,308.0	1,261.5	
400	Commodities	1,835.7	2,031.7	2,344.6	2,344.6	2,344.6	2,344.6	2,324.6	
500	Equipment	39.6	25.9	29.6	29.6	29.6	29.6	25.0	
600	Land and Structures								
700	Grants		5.0	5.0	5.0	5.0	5.0	5.0	
800	Miscellaneous								
	TOTAL	10,090.3	10,715.0	12,896.8	12,742.1	11,697.4	11,668.7	11,552.3	11,700.0
900	Inter-agency Charges	2.3							

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	10,090.3	10,655.0	12,851.8	12,697.1	11,652.4	11,623.7	11,507.3	11,655.0
Inter-agency Transfers		60.0	45.0	45.0	45.0	45.0	45.0	45.0
Other:								

POSITIONS	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
Permanent Full-time	350	370	434	434	434	430	434	434
Permanent Part-time	64	64	68	68	68	68	68	68
Temporary (Full-time Equivalent)								
Numbers of Man Months	4,780	4,380	5,757	5,647	5,647			

FCC authorized a total of 434 permanent full-time and 68 permanent part-time positions, including two crews for the new vessel.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

BRU: Marine Trans.  
 ELEMENT: S.E. Region  
 SUB-ELEMENT: Shore Oper.

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. Terminal Oper.	Auke B	14	6.8	6.8		6.8									
2. Terminal Oper.	Sitka	14	14.1	14.1		14.1									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Two new positions \$20.9 (numbers 1 and 2); salary adjustments \$19.3; shifted differential \$5.3	45.5	
300	Services for new terminals at Hollis, Hoonah and Kake \$8.5; inflation \$39.5	48.0	
400	Supplies for new terminals \$3.0; off-setting reductions (\$11.9)	(8.9)	
500	Equipment	1.0	
		<u>\$85.6</u>	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 24,624 adjustments -35,624 + 265,300  
 300 8,500 new terminal service at Hollis, Hoonah & Kake + 25,000 inflation =  
 33,500 + 440,500 = 474,000

BRU: Marine Trans.

ELEMENT: S.E. Region

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

SUB-ELEMENT: Shore Oper.

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	240.8	265.3	310.8	310.8	310.8	289.9	289.9	289.9
200	Travel	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
300	Contractual Services	410.5	440.5	488.5	488.5	488.5	471.0	474.0	474.0
400	Commodities	25.1	27.1	18.2	18.2	18.2	18.2	18.2	18.2
500	Equipment			1.0	1.0	1.0	1.0	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	678.4	734.9	820.5	820.5	820.5	782.1	785.1	785.1
900	Inter-agency Charges	.7	38.5	43.5	43.5	43.5	43.5	43.5	43.5

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	240.8	734.9	820.5	820.5	820.5	782.1	785.1	785.1
Inter-agency Transfers								
Other:								

POSITIONS	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
Permanent Full-time	14	15	15	15	15	13	13	13
Permanent Part-time	3	3	3	3	3	3	3	3
Temporary (Full-time Equivalent)	1	1	1	1	1	1	1	1
Numbers of Man Months	225	258	276	276	276			

FCC allowed no new positions.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

BRU: Marine Trans.

ELEMENT: S.W. Region

SUB-ELEMENT: Vessel Oper.

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
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Reinstate reduction for proposed vessel lay-up \$40.1; salary increase reserve \$81.4; salary adjustments \$27.2	148.7	
300	Repairs and service \$33.7; insurance premium reductions (\$34.3)	(0.6)*	
400	Fuel cost decrease (\$20.5); maintenance material \$8.3; other \$2.2	(10.0)	
500	Equipment	(0.7)	
*	Error - accounted for as + \$0.6	1.2	
		<u>\$138.6</u>	123.6 GF 15.0 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 salary increase and budget centrally	(82.0)	
		<u>(\$82.0)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	27,200 adjustments + 40,100 decreased lay-up = 67,300 + 1,522,800 = 1,590,200		
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BRU: Marine Trans.

ELEMENT: S.W. Region

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

SUB-ELEMENT: Vessel Oper.

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	1,415.6	1,522.8	1,671.5	1,671.5	1,589.5	1,589.5	1,590.2	1,590.2
200	Travel	9.3	9.0	9.0	9.0	9.0	9.0	9.0	9.0
300	Contractual Services	447.9	543.0	543.6	543.6	543.6	543.6	543.6	543.6
400	Commodities	398.8	430.2	420.2	420.2	420.2	420.2	420.2	420.2
500	Equipment	2.9	4.0	3.3	3.3	3.3	3.3	3.3	3.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	2,274.5	2,509.0	2,647.6	2,647.6	2,565.6	2,565.6	2,566.3	2,566.3
900	Inter-agency Charges								

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	2,274.5	2,509.0	2,632.6	2,632.6	2,550.6	2,550.6	2,551.3	2,551.3
Inter-agency Transfers			15.0	15.0	15.0	15.0	15.0	15.0
Other:								

POSITIONS	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
Permanent Full-time	59	59	59	59	59	59	59	59
Permanent Part-time	3	3	3	3	3	3	3	3
Temporary (Full-time Equivalent)								
Numbers of Man Months	763	763	763	763	763			

BRU: Marine Trans.  
 ELEMENT: S.W. Region  
 SUB-ELEMENT: Shore Oper.

PROGRAM CATEGORY: TRANSPORTATION AGENCY: Public Works

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. Ferry Term. Asst.	Valdez	12	4.7	4.7	72-152	4.7									
2. Ferry Term. Asst.	Valdez	12	2.3	2.3	72-152	2.3									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Two temporary positions changed to permanent part-time \$0.8; salary adjustments \$5.5	6.3	
500	Non reoccurring purchase of pick-up truck	(3.5)	
---	Inflation	5.6	
		<u>\$8.4</u>	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 (-658) adjustments + 5,000 reclass = 4,300 + 83,800 = 88,100

BRU: Marine Trans.

ELEMENT: S.W. Region

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

SUB-ELEMENT: Shore Oper.

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	75.1	83.8	90.1	90.1	90.1	90.1	88.1	88.1
200	Travel	1.8	2.0	2.0	2.0	2.0	2.0	2.0	2.0
300	Contractual Services	60.9	63.0	67.9	67.9	67.9	65.5	65.0	65.0
400	Commodities	3.5	4.0	4.7	4.7	4.7	4.7	4.5	4.5
500	Equipment		3.5						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	141.3	156.3	164.7	164.7	164.7	162.3	159.6	159.6
900	Inter-agency Charges		1.0	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE	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
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	141.3	156.3	164.7	164.7	164.7	162.3	159.6	159.6

POSITIONS	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
Permanent Full-time	5	5	5	5	5	5	5	5
Permanent Part-time			2	2	2	2	2	2
Temporary (Full-time Equivalent)	1 7/12	1 7/12	1 1/12	1 1/12	1 1/2	1 1/12	1 1/12	1 1/12
Numbers of Man Months	81	82	82	82	82			

NOTES:

1. The Western Pioneer is now operated by a new organization that plans to resume a minimum of monthly sailings and perhaps more frequent to the out ports on the Alaska Peninsula and the Aleutian Island. In FY-72 \$30.0 was authorized but reduced in FY-73 due to the infrequent service provided by the operators at that time. This appropriation is to restore funding to the near actual for FY-72.

BRU: Marine Trans.

ELEMENT: Aleutian Subsidy

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

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	14.1	20.0	25.0	25.0	25.0	21.0	25.0	21.0
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	14.1	20.0	25.0	25.0	25.0	21.0	25.0	21.0
900	Inter-agency Charges								

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									
		14.1	20.0	25.0	25.0	25.0	21.0	25.0	21.0

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

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

BRU: Marine Trans.  
 ELEMENT: Promotion & Advert.  
 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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Salary adjustment	(0.6)	
200	Attend travel show to promote Alaska travel	1.4	
300	Additional media expenditures to promote winter travel	5.1	
500	One time camera purchase	(0.4)	
		<u>\$5.5</u>	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: Marine Trans.

ELEMENT: Promotion & Advert.

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

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	17.2	18.2	17.6	17.6	17.6	17.6	17.5	17.6
200	Travel	3.4	3.5	4.9	4.9	4.9	4.9	4.9	4.9
300	Contractual Services	24.2	66.4	71.5	71.5	71.5	70.4	50.0	70.4
400	Commodities								
500	Equipment		.4	0					
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	44.8	88.5	94.0	94.0	94.0	92.9	72.4	92.9
900	Inter-agency Charges								

FUNDING SOURCE		44.8	88.5	94.0	94.0	94.0	92.9	72.4	92.9
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

FCC Intent: Code 200 and 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the 2nd session of the 8th legislature a report detailing improvements in winter travel as a result of promotional activity. 42.

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

PROGRAM CATEGORY: TRANSPORTATION AGENCY: Public Works

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. Vessel Inspector	Juneau	23	26.3	26.7		26.7									
2. Pass. Serv. Insp.	Juneau	20	21.1	21.4		21.4									
3. Storekeeper II	Juneau	13	12.6	13.0		13.0									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Salary adjustments \$18.8; recover vacancy \$15.0	33.8	
200	Increased routine travel costs	7.0	
---	Inflation and other	3.6	
		<u>\$44.4</u>	GF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100	Three new positions \$60.0 (numbers 1-3); other \$0.1	60.1	
500	Equipment for new positions \$1.1; other \$0.9	2.0	
		<u>\$62.1</u>	GF

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

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 (-1,248) adjustments + 1 new position at 21,100 = 19,900 + 773,500 = 793,400

BRU: Marine Trans.

ELEMENT: Admin. & Support

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Public Works

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	701.6	773.5	807.3	867.4	867.4	807.4	793.4	793.4
200	Travel	21.4	23.0	30.0	30.0	30.0	30.0	25.0	25.0
300	Contractual Services	156.5	166.3	170.2	170.2	170.2	170.2	170.0	170.0
400	Commodities	9.8	11.0	11.0	11.0	11.0	11.0	11.0	11.0
500	Equipment	1.1	2.8	2.5	4.5	4.5	3.4	2.8	2.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	890.4	976.6	1,021.0	1,083.1	1,083.1	1,022.0	1,002.2	1,002.2
900	Inter-agency Charges	14.2	7.0	8.0	8.0	8.0	8.0	8.0	8.0

FUNDING SOURCE	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
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other:	890.4	976.6	1,021.0	1,083.1	1,083.1	1,022.0	1,002.2	1,002.2

POSITIONS	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
Permanent Full-time	40	42	42	45	45	42	43	43
Permanent Part-time	1	1	1	1	1	1	1	1
Temporary (Full-time Equivalent)	8 8/12	12 8/12	12 8/12	12 8/12	12 8/12	12 8/12	12 8/12	12 8/12
Numbers of Man Months	615	639	639	675	675			

FCC allowed position #2, but did not allow positions #1 and 3.

FCC Intent: Funds are included for a feasibility study of a Knik Arm ferry crossing, to be submitted to the 2nd session of the 8th legislature, by January 21, 1974.

BRU: Marine Transportation

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Bond Committee

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NOTE:

The Governor's recommended reductions of \$158.9 from the agency requests were made for the following reasons:

1. Bond Committee decision that no principal payments will be made on this issue until FY 76.
2. Agencies had predicted higher issue in September than now necessary.
3. Interest rate lowered from 6% to 5 1/2 %.
4. Failure of the Civic Center Bond Proposition.

BRU: Marine Transportation

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: 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 Debt Service	2,304.4	3,442.2	3,833.9	3,833.9	3,675.0	3,675.0	3,675.0	3,675.0
	TOTAL	2,304.4	3,442.2	3,833.9	3,833.9	3,675.0	3,675.0	3,675.0	3,675.0
900	Inter-agency Charges								

FUNDING SOURCE		2,304.4	3,442.2	3,833.9	3,833.9	3,675.0	3,675.0	3,675.0	3,675.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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



BRU: Anchorage Int'l Airport

ELEMENT: Summary

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	2,211.7	2,606.5	3,019.1	3,044.4	2,721.7	2,721.7	2,678.1	2,695.3
200	Travel	3.7	10.9	12.0	12.0	12.0	12.0	10.0	10.3
300	Contractual Services	1,283.1	1,995.4	2,121.5	2,034.6	1,934.6	1,934.6	1,923.4	1,931.6
400	Commodities	442.6	609.0	627.2	627.2	627.0	627.0	600.1	611.5
500	Equipment	251.4	135.1	62.1	62.1	61.3	61.3	50.0	50.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	4,192.5	5,356.9	5,841.9	5,780.3	5,356.6	5,356.6	5,261.6	5,299.2
900	Inter-agency Charges	212.6	948.8	-949.8	949.8	949.8	949.8	949.8	949.8

FUNDING SOURCE	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
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: Int'l Airport Revenue Fund	4,192.5	5,356.9	5,841.9	5,780.3	5,356.6	5,356.6	5,261.6	5,299.2

POSITIONS	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
Permanent Full-time	150	166	188	190	166	166	166	166
Permanent Part-time			6	6	6	6	6	6
Temporary (Full-time Equivalent)								
Numbers of Man Months	1,800	2,239	2,539	2,563	2,275			

BRU: Anchorage Int'l Airport  
 ELEMENT: Field Maintenance  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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. Auto Equip Op															
III - 6	ANCH	14	40.7	40.7			40.7								
2. Auto Shop Foreman	ANCH	17	16.9	16.9			16.9								
3. Auto Mech II - 3	ANCH	14	40.7	40.7			40.7								
4. Auto Mech I - 3	ANCH	13	37.9	37.9			37.9								
5. Electrician I	ANCH	14	13.6	13.6			13.6								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Thirteen new positions \$136.2 (Numbers 1-4, with the 6 Auto Equipment Operators being seasonal); salary adjustments \$15.1; recover vacancy \$11.0	162.3	
200	Travel	.2	
300	Contractual ) Explained as "maintenance workload increase" and	125.9	
400	Commodities ) "other increased costs" to meet FAA manpower,	18.0	
500	Equipment ) equipment and service requirements	(63.5)	
		\$ 242.9	IARF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100	One new position (Number 5)	\$ 13.6	IARF
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ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete positions #2 - 5 (\$109.1); reduce overtime (\$33.7)	(142.8)	
300	Reduce contractual snow removal lapsed funds	(100.0)	
---	Other reduction	(.3)	
		\$ (243.1)	IARF

BRU: Anchorage Int'l Airport

ELEMENT: Field Maintenance

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	692.0	585.4	747.7	761.3	618.4	618.4	607.5	618.4
200	Travel	-0-	2.1	2.3	2.3	2.3	2.3	2.0	2.3
300	Contractual Services	406.6	974.5	1,100.4	1,100.4	1,000.4	1,000.4	1,000.0	1,000.4
400	Commodities	280.7	443.6	461.6	461.6	461.4	461.4	450.0	461.4
500	Equipment	227.3	96.6	33.1	33.1	33.1	33.1	33.0	33.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,606.6	2,102.2	2,345.1	2,358.7	2,115.6	2,115.6	2,092.5	2,115.6
900	Inter-agency Charges	195.2	872.5	-873.5	873.5	873.5	873.5	873.5	873.5

FUNDING SOURCE	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
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: Int'l Airport Revenue Fund	1,606.6	2,102.2	2,345.1	2,358.7	2,115.6	2,115.6	2,092.5	2,115.6

POSITIONS	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
Permanent Full-time	34	36	43	44	36	36	36	36
Permanent Part-time			6	6	6	6	6	6
Temporary (Full-time Equivalent)								
Numbers of Man Months	465	465	587	599	503			

FCC allowed 6 positions listed as #1 but did not allow positions #2, 3, 4 and 5.

BRU: Anchorage Int'l Airport  
 ELEMENT: Building Maintenance  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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. Custodian I	ANCH	6	8.4	8.4			8.4								
2. Labor Foreman	ANCH	12	11.7	11.7			11.7								
3. Maint. Mech II	ANCH	14	13.6	13.6			13.6								
4. Custodian I	ANCH	6	8.4	8.4			8.4								
5. Labor Foreman	ANCH	12	11.7	11.7			11.7								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Four new positions \$42.1 (Numbers 1-4); salary adjustments \$8.3; recover vacancy \$6.3	56.7	
500	Equipment	(.5)	
		<u>\$56.2</u>	IARF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100	One new position (Number 5)	11.7	
300	Transfer of electricity costs to Field Maintenance and "increased efficiency".	(123.6)	
		<u>(\$111.9)</u>	IARF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete positions #1-5 (all) - insufficiently justified	(53.8)	
		<u>(\$53.8)</u>	IARF

BRU: Anchorage Int'l Airport

ELEMENT: Building Maintenance

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	186.4	332.9	389.6	401.3	347.5	347.5	341.2	347.5
200	Travel	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
300	Contractual Services	189.3	322.4	322.4	198.8	198.8	198.8	191.0	198.8
400	Commodities	75.2	65.8	65.8	65.8	65.8	65.8	65.8	65.8
500	Equipment	3.2	2.9	2.4	2.4	2.4	2.4	2.0	2.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	454.1	724.0	780.2	668.3	614.5	614.5	600.0	614.5
900	Inter-agency Charges	1.9	22.1	22.1	22.1	22.1	22.1	22.1	22.1

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund								
Inter-agency Transfers								
Other: Int'l Airport	454.1	724.0	780.2	668.3	614.5	614.5	600.0	614.5
Revenue Fund								

POSITIONS	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
Permanent Full-time	18	19	23	24	19	19	19	19
Permanent Part-time								
Temporary (Full-time Equivalent)	216	251	299	311	151			
Numbers of Man Months								

FCC allowed no new positions.

BRU: Anchorage Int'l Airport

ELEMENT: Security

SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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. Firefighter guards - 6	ANCH	13	75.7	78.1			78.1									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Six new positions \$75.7; salary adjustments \$29.1; recover vacancy \$21.4	126.2	
200	Travel	(.8)	
400	Commodities	(4.3)	
500	Equipment	(10.5)	
		<u>\$110.6</u>	IARF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300	Contractual	<u>(\$ 1.3)</u>	IARF
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ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete 6 firefighter/guards - not required for airport certification	(75.7)	
500	Delete equipment for positions (improperly removed from personal services)	(2.4)	
		<u>(\$78.1)</u>	IARF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Personal Services: 29,100 adjustments.		
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BRU: Anchorage Int'l Airport

ELEMENT: Security

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	834.2	1,137.8	1,264.0	1,264.0	1,185.9	1,185.9	1,166.9	1,166.9
200	Travel	1.8	5.3	4.5	4.5	4.5	4.5	4.0	4.0
300	Contractual Services	39.9	52.0	52.0	50.7	50.7	50.7	50.7	50.7
400	Commodities	50.5	63.4	59.1	59.1	59.1	59.1	50.0	50.0
500	Equipment	15.2	30.6	20.1	20.1	20.1	20.1	10.0	10.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	941.6	1,289.1	1,399.7	1,398.4	1,320.3	1,320.3	1,281.6	1,281.6
900	Inter-agency Charges	11.4	48.4	48.4	48.4	48.4	48.4	48.4	48.4

FUNDING SOURCE		941.6	1,289.1	1,399.7	1,398.4	1,320.3	1,320.3	1,281.6	1,281.6
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Int'l Airport									
Revenue Fund									

POSITIONS		54	66	72	72	66	66	66	66
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		648	938	1,010	1,010	938			

FCC allowed no new positions.

BRU: Anchorage Int'l Airport

ELEMENT: Custodial

SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Salary adjustments \$10.6; recover vacancy \$7.4	18.0	
300	Contractual	.2	
400	Commodities	4.5	
		<u>\$22.7</u>	IARF

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 Personal Services: 10,600 adjustments

BRU: Anchorage Int'l Airport

ELEMENT: Custodial

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	352.5	395.0	413.0	413.0	413.0	413.0	405.6	405.6
200	Travel	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
300	Contractual Services	303.7	247.8	248.0	248.0	248.0	248.0	245.0	245.0
400	Commodities	19.4	31.9	36.4	36.4	36.4	36.4	30.0	30.0
500	Equipment	-0-	2.6	2.6	2.6	2.6	2.6	2.0	2.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	675.6	677.3	700.0	700.0	700.0	700.0	682.6	682.6
900	Inter-agency Charges								

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Int'l Airport									
Revenue Fund									
		675.6	677.3	700.0	700.0	700.0	700.0	682.6	682.6

POSITIONS		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
Permanent Full-time		33	33	33	33	33	33	33	33
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		396	439	439	439	439			

BRU: Anchorage Int'l Airport  
 ELEMENT: Administration  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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 -2	ANCH	8	17.5	17.5			17.5								
2. Clk Typ. II - 2	ANCH	7	16.8	16.8			16.8								
3. Admin Asst. II	ANCH	14	13.6	14.4			14.4								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Five new positions \$47.9 (Numbers 1-3); salary adjustments (\$1.2); recover vacancy \$2.7	49.4	
200	Travel	1.7	
500	Equipment	1.5	
		<u>\$52.6</u>	IARF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300	Funds for an annual audit and part-time service of an Assistant AG		
		<u>\$38.0</u>	IARF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete positions #1-3 (all) - not sufficiently justified	(47.9)	
500	Delete equipment for positions	(0.8)	
		<u>(\$48.7)</u>	IARF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 Personal Services: 1,500 adjustments.

BRU: Anchorage Int'l Airport

ELEMENT: Administration

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	146.6	155.4	204.8	204.8	156.9	156.9	156.9	156.9
200	Travel	1.9	3.5	5.2	5.2	5.2	5.2	4.0	4.0
300	Contractual Services	343.6	398.7	398.7	436.7	436.7	436.7	436.7	436.7
400	Commodities	16.8	4.3	4.3	4.3	4.3	4.3	4.3	4.3
500	Equipment	5.7	2.4	3.9	3.9	3.1	3.1	3.0	3.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	514.6	564.3	616.9	654.9	606.2	606.2	604.9	604.9
900	Inter-agency Charges	4.1	5.8	5.8	5.8	5.8	5.8	5.8	5.8

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Int'l Airport									
Revenue Fund	514.6	564.3	616.9	654.9	606.2	606.2	604.9	604.9	

POSITIONS									
Permanent Full-time	11	12	17	17	12	12	12	12	
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	132	144	204	204	144				

FCC allowed no new positions.



BRU: Fairbanks Int'l. Airport

ELEMENT: SUMMARY

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	998.6	1,354.5	1,416.5	1,416.5	1,390.0	1,390.0	1,373.1	1,379.5
200	Travel	5.3	15.2	17.5	17.5	17.5	17.5	15.5	15.5
300	Contractual Services	419.8	595.4	718.8	718.8	618.8	618.8	604.5	609.2
400	Commodities	115.9	196.6	207.8	207.8	207.8	207.8	203.6	207.6
500	Equipment	22.0	31.6	36.0	36.0	36.0	36.0	21.5	32.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,561.6	2,193.3	2,396.6	2,396.6	2,270.1	2,270.1	2,218.2	2,244.5
900	Inter-agency Charges	51.2	196.7	200.0	200.0	100.0	100.0	100.0	100.0

FUNDING SOURCE	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
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: Int'l Airport Revenue Fund	1,561.6	2,193.3	2,396.6	2,396.6	2,270.1	2,270.1	2,218.2	2,244.5

POSITIONS	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
Permanent Full-time	61	74	76	76	74	74	74	74
Permanent Part-time		3	3	3	3	3	3	3
Temporary (Full-time Equivalent)	1 1/2							
Numbers of Man Months	820	996	1,020	1,020	996			

BRU: Fairbanks Int'l Airport  
 ELEMENT: Field Maintenance  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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. Laborer	FBX	10	11.3	11.3			11.3								
2. Auto Equipment Operator III	FBX	14	15.2	15.2			15.2								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Two new positions \$26.5 (Numbers 1 and 2); salary adjustments (\$0.5); recover vacancy \$3.5	29.5	
200	Travel	.5	
300	Contractual	3.6	
400	Commodities	2.7	
500	Equipment	.6	
		\$ 36.9	IARF

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 positions #1 and 2 (all) - insufficient justification	(26.5)	
300	Delete lapsing snow removal funds	(100.0)	
		(\$126.5)	IARF

BRU: Fairbanks Int'l Airport

ELEMENT: Field Maintenance

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	141.4	196.3	225.8	225.8	199.3	199.3	196.3	199.3
200	Travel	.2	.0	.5	.5	.5	.5	.5	.5
300	Contractual Services	69.7	191.1	194.7	194.7	94.7	94.7	90.0	94.7
400	Commodities	35.5	66.3	69.0	69.0	69.0	69.0	65.0	69.0
500	Equipment	.6	20.6	21.2	21.2	21.2	21.2	10.0	21.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	247.4	474.3	511.2	511.2	384.7	384.7	361.8	384.7
900	Inter-agency Charges	36.5	189.7	189.7	189.7	89.7	89.7	89.7	89.7

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund								
Inter-agency Transfers								
Other: Int'l Airport	247.4	474.3	511.2	511.2	384.7	384.7	361.8	384.7
Revenue Fund								

POSITIONS	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
Permanent Full-time	9	9	11	11	9	9	9	9
Permanent Part-time		3	3	3	3	3	3	3
Temporary (Full-time Equivalent)	1 1/2	-0-						
Numbers of Man Months	138	138	162	162	138			

FCC allowed no new positions.

BRU: Fairbanks Int'l Airport  
 ELEMENT: Building Maintenance  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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 adjustments (\$0.8); recover vacancy \$3.6	2.8	
200	Travel ) Crash rescue/maintenance complex	1.0	
300	Contractual) addition requires additional funding for	46.5	
400	Commodities) electricity, supplies and equipment	4.0	
500	Equipment )	3.0	
		\$ 57.3	IARF

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: Fairbanks Int'l Airport

ELEMENT: Building Maintenance

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	136.8	200.6	203.4	203.4	203.4	203.4	200.0	203.4
200	Travel	-0-	-0-	1.0	1.0	1.0	1.0	1.0	1.0
300	Contractual Services	171.3	169.7	216.2	216.2	216.2	216.2	216.2	216.2
400	Commodities	27.7	41.0	45.0	45.0	45.0	45.0	45.0	45.0
500	Equipment	2.6	1.5	4.5	4.5	4.5	4.5	4.5	4.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	338.4	412.8	470.1	470.1	470.1	470.1	466.7	470.1
900	Inter-agency Charges	1.0	-0-	3.0	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: Int'l Airport Revenue Fund	338.4	412.8	470.1	470.1	470.1	470.1	470.1	466.7	470.1

POSITIONS									
Permanent Full-time	10	11	11	11	11	11	11	11	11
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	128	141	141	141	141	141	141	141	141

BRU: Fairbanks Int'l Airport  
 ELEMENT: Security  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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 adjustments \$15.9; overtime and shift differential changes (\$3.5); recover vacancy \$14.8	27.2	
200	Travel for security training	.6	
300	Contractual ) Crash rescue/maintenance complex	10.5	
400	Commodities ) addition requires additional funding	3.6	
500	Equipment ) for radio tower, supplies and equipment	.5	
		\$ 42.4	IARF

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 Personal Services: 15,900 adjustments + 3,500 O/T and diff. = 19,200 + 830,000 = 849,200  
 500 Equipment: Overstated.

BRU: Fairbanks Int'l Airport

ELEMENT: Security

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	586.9	830.0	857.2	857.2	857.2	857.2	849.2	849.2
200	Travel	2.3	10.9	11.5	11.5	11.5	11.5	10.0	10.0
300	Contractual Services	10.0	14.2	24.7	24.7	24.7	24.7	24.7	24.7
400	Commodities	51.2	72.4	76.0	76.0	76.0	76.0	76.0	76.0
500	Equipment	18.4	8.8	9.3	9.3	9.3	9.3	6.0	6.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	668.8	936.3	978.7	978.7	978.7	978.7	965.9	965.9
900	Inter-agency Charges	13.7	6.5	6.8	6.8	6.8	6.8	6.8	6.8

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Int'l Airport									
Revenue Fund									
		668.8	936.3	978.7	978.7	978.7	978.7	965.9	965.9

POSITIONS		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
Permanent Full-time		33	45	45	45	45	45	45	45
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		446	609	609	609	609			

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

BRU: Fairbanks Int'l Airport

ELEMENT: Custodial

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
300 Contractual )	Janitorial and carpet care contract 6% increase	6.6	
400 Commodities )		.6	
		\$ 7.2	IARF

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: Fairbanks Int'l Airport

ELEMENT: Custodial

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
200	Travel	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
300	Contractual Services	70.0	132.0	138.6	138.6	138.6	138.6	138.6	138.6
400	Commodities	-0-	12.0	12.6	12.6	12.6	12.6	12.6	12.6
500	Equipment	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	70.0	144.0	151.2	151.2	151.2	151.2	151.2	151.2
900	Inter-agency Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Int'l Airport									
Revenue Fund	70.0	144.0	151.2	151.2	151.2	151.2	151.2	151.2	151.2

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

BRU: Fairbanks Int'l Airport

ELEMENT: Administration

SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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 adjustments \$0.3; recover vacancy \$2.2	2.5	
200	Travel for training	.2	
300	Contractual ) Increased insurance costs, rental rates	56.2	
400	Commodities ) for space and vehicles, auditor fees, and	.3	
500	Equipment ) supply costs	.3	
		<u>\$ 59.5</u>	IRAF

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

300 Contractual: overstated.

BRU: Fairbanks Int'l Airport

ELEMENT: Administration

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	133.5	127.6	130.1	130.1	130.1	130.1	127.6	127.6
200	Travel	2.8	4.3	4.5	4.5	4.5	4.5	4.0	4.0
300	Contractual Services	98.8	88.4	144.6	144.6	144.6	144.6	135.0	135.0
400	Commodities	1.5	4.9	5.2	5.2	5.2	5.2	5.0	5.0
500	Equipment	.4	.7	1.0	1.0	1.0	1.0	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	237.0	225.9	285.4	285.4	285.4	285.4	272.6	272.6
900	Inter-agency Charges	-0-	.5	.5	.5	.5	.5	.5	.5

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Int'l Airport Revenue Fund	237.0	225.9	285.4	285.4	285.4	285.4	285.4	272.6	272.6

POSITIONS									
Permanent Full-time	9	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			

NOTES:

1. Explanation given in budget for negative change in request: "A memorandum dated September 14, 1972, was received from the Commissioner of Highways notifying the Department of Public Works that a large increase in the dry rental rates for DPW equipment located in remote areas would become effective on July 1, 1973. The list attached to this memo contained the property control numbers of 139 items of heavy equipment assigned to Trunk and Secondary Airports. The cumulative rate increases specified for the 139 pieces of equipment amounts to \$139,404 which exceeds the 5% inflationary increase over the FY '73 authorized amount by \$124,500. The true maintenance cost of 438.6 is indicated and reduced by a negative change of 124.5 to remain within the Governor's allocation. Funding of the additional 124.5 is required or maintenance work on approximately 50 Secondary airports will have to be completely curtailed."

BRU: Trunk & Secondary Airports

ELEMENT: Summary

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	1,714.2	1,827.1	2,232.8	2,232.8	2,049.8	2,049.8	1,987.0	1,987.0
200	Travel	71.7	80.7	142.0	142.0	142.0	142.0	95.0	95.0
300	Contractual Services	1,405.9	1,707.7	1,984.0	1,859.5	1,826.3	1,826.3	1,784.2	1,784.2
400	Commodities	356.2	398.7	526.8	526.8	482.7	482.7	463.9	463.9
500	Equipment	43.2	40.3	71.3	71.3	71.3	71.3	49.0	49.0
600	Land and Structures								
700	Grants								
800	Miscellaneous ERROR	4.5	4.2						
	TOTAL	3,595.7	4,058.7	4,956.9	4,832.4	4,572.1	4,572.1	4,379.1	4,379.1
900	Inter-agency Charges	674.9	667.7	875.5	751.0	751.0	751.0	751.0	751.0

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	3,363.9	3,825.7	4,690.1	4,565.6	4,315.3	4,315.3	4,122.3	4,122.3	4,122.3
Inter-agency Transfers	20.9	14.3	15.0	15.0	5.0	5.0	5.0	5.0	5.0
Other: Program Receipts	210.9	218.7	251.8	251.8	251.8	251.8	251.8	251.8	251.8

POSITIONS									
Permanent Full-time	73	80	102	102	102	79	79	79	79
Permanent Part-time	5	6	6	6	6	24	24	24	24
Temporary (Full-time Equivalent)	2	4	4	4	4	4	4	4	4
Numbers of Man Months	1009	1134	1398	1398	1398				

BRU: Trunk & Secondary Airports  
 ELEMENT: Northern District  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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. Equip Operator	BARROW	14	18.9	21.0		21.0										
Fireguard																
2. Eq Op/Firegd - 2	FT YKN	14	37.8	42.0		42.0										
3. Eq Op/Firegd	KOTZ	14	18.9	21.0		21.0										
4. Eq Op/Firegd	NOME	14	17.6	19.6		19.6										
5. Eq Op/Firegd	UN'KLT	14	17.6	19.6		19.6										

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Six new positions \$110.8 (Numbers 1-5); Position transferred to Western District (\$20.3); salary adjustments (\$15.4); recover vacancy \$10.8	85.9	
200	New position relocation and training travel	12.7	
300	Contractual ) Outfitting five crash/rescue facilities, and	47.3	
400	Commodities ) a new secondary airport at Wales	44.4	
500	Equipment )	6.1	
		<u>\$196.4</u>	129.6 GF 10.0 IA 56.8 PR

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300	Contractual - see note on Trunk & Secondary Summary sheet	(70.8)	
		<u>(\$70.8)</u>	GF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete half year funding for positions #1-5 (all) (\$55.4); other (\$1.0)	(56.4)	
---	Delete half year funding for certification program, contractual services (\$13.5); supplies (\$17.8)	(31.3)	
		<u>(\$87.7)</u>	(77.7) GF (10.0) IA

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Personal Services: (-12,684) adjustment + (-16,954) transfer out + 3,772 V/T -(-5,928) benefits + 50,000 P/T fire guards (6 mos.) = 18,206 + 619,800 = 638,000		
200	Travel: 5,200 for relocating fire guards.		
300	Contractual: 47,000 crash/rescue facilities - (13,500) services - (80,000) dry rental = (-46,500) + 640,200 =		
400	Commodities: 19,000 new positions + 5,000 inflation = 24,000 + 159,500 = 183,500.		

BRU: Trunk & Secondary Airports

ELEMENT: Northern District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	582.8	619.8	705.7	705.7	649.3	649.3	638.0	638.0
200	Travel	12.9	14.8	27.5	27.5	27.6	27.6	20.0	20.0
300	Contractual Services	517.1	640.2	687.5	616.7	603.2	603.2	593.7	593.7
400	Commodities	142.5	159.5	203.9	203.9	186.0	186.0	183.5	183.5
500	Equipment	23.1	21.6	27.7	27.7	27.7	27.7	15.0	15.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,278.4	1,455.9	1,652.3	1,581.5	1,493.8	1,493.8	1,450.2	1,450.2
900	Inter-agency Charges	243.0	239.6	250.6	179.8	179.8	179.8	179.8	179.8

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	1,173.6	1,395.9	1,525.5	1,454.7	1,377.0	1,377.0	1,333.4	1,333.4
Inter-agency Transfers	8.9	-0-	10.0	10.0	-0-	-0-	-0-	-0-
Other: Program Receipts	95.9	60.0	116.8	116.8	116.8	116.8	116.8	116.8

POSITIONS	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
Permanent Full-time	24	25	30	30	30	24	24	24
Permanent Part-time	2	2	2	2	2	8	8	8
Temporary (Full-time Equivalent)	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2
Numbers of Man Months	335	347	407	407	407			

FCC allowed positions #1, 2, 3, 4 and 5 as permanent part-time for 6 months.

BRU: Trunk & Secondary Airports  
 ELEMENT: Southern District  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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. Equip Operator	CRDVA	14	31.4	35.6		35.6									
Fireguard - 2															
2. Eq Op/Firegd	HOMER	14	14.6	16.7		16.7									
3. Eq Op/Firegd - 2	YAK'T	14	29.2	33.4		33.4									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Five new positions \$75.2 (Numbers 1-3); salary adjustments \$10.3; overtime reduction (\$2.8); recover vacancy \$6.2	88.9	
200	Relocation and training travel for new positions	11.4	
300	Contractual ) Outfitting three crash/rescue facilities, new	182.4	
400	Commodities ) secondary airports at Harding Lake and Klawok and a	27.3	
500	Equipment ) new seaplane float at Hollis. \$132.4 "erroneously allocated to Northern and Western Districts" are now "deductible" and added here.	13.7	
		\$323.7	378.7 GF 5.0 IA (60.0) PR

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300	Contractual - see note on Trunk & Secondary Summary sheet	(10.4)	
		(\$10.4)	GF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete half year funding for positions #1-3 (all) (\$37.6); other (\$1.0)	(38.6)	
---	Delete half year funding for certification program travel (\$0.2); contractual (\$7.9); supplies (\$10.5)	(18.6)	
		(\$57.2)	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Personal Services: 8,556 adjustments - (-6,716) O/T + 386 benefits + 5,200 temp. positions + 37,800 5 new P/T positions = 45,226 = 349,100.		
300	Contractual: 8,000 new positions + 132,400 erroneously allocated districts + 495,800 = 636,200 + 10,000 inflation = 646,200.		
400	Commodities: 10,800 certification + 3,000 inflation = 13,800 + 117,400 = 131,200		

BRU: Trunk & Secondary Airports

ELEMENT: Southern District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	325.7	349.1	438.0	438.0	399.4	399.4	394.3	394.3
200	Travel	13.6	15.1	26.5	26.5	26.3	26.3	20.0	20.0
300	Contractual Services	427.9	495.8	678.2	667.8	659.9	659.9	646.2	646.2
400	Commodities	105.1	117.7	145.0	145.0	134.5	134.5	131.2	131.2
500	Equipment	4.8	4.4	18.1	18.1	18.1	18.1	15.0	15.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	877.1	982.1	1,305.8	1,295.4	1,238.2	1,238.2	1,206.7	1,206.7
900	Inter-agency Charges	215.9	213.1	-405.0	394.6	394.6	394.6	394.6	394.6

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	871.1	922.1	1,300.8	1,290.4	1,233.2	1,233.2	1,201.7	1,201.7
Inter-agency Transfers	6.0	-0-	5.0	5.0	5.0	5.0	5.0	5.0
Other: Program Receipts		60.0	-0-					

POSITIONS	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
Permanent Full-time	11	15	20	20	20	15	15	15
Permanent Part-time	1	2	2	2	2	7	7	7
Temporary (Full-time Equivalent)	0	2	2	2	2	2	2	2
Numbers of Man Months	152	241	301	301	301			

FCC allowed positions #1, 2 and 3 as permanent part-time for 6 months.

BRU: Trunk & Secondary Airports  
 ELEMENT: Western District  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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. Equip Operator Fireguard - 2	ANIAK	14	37.8	42.0		42.0									
2. Eq Op/Firegd - 2	BETHEL	14	36.5	40.6		40.6									
3. Eq Op/Firegd	DILL'HM	14	18.2	20.3		20.3									
4. Eq Op/Firegd - 2	ST MARY	14	36.5	40.6		40.6									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Seven new positions \$129.0 (Numbers 1-4); salary adjustments \$28.1; shift differential \$0.4; recover vacancy \$11.3	168.8	
200	Relocation and training travel for new positions	18.4	
300	Contractual ) Outfitting four crash/rescue facilities and new secondary	38.1	
400	Commodities ) airports at Atmautluak, Chignik Lake, Crooked Creek,	53.0	
500	Equipment ) Eek, Portage Creek, Russian Mission, Scammon Bay, Shageluk Tuntutuliak and Twin Hills.	8.6	
		<u>\$286.9</u>	234.9 GF (14.3) IA 66.3 PR

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

300	Contractual - see note on Trunk & Secondary Summary sheet	(43.3)	
		<u>(\$43.3)</u>	GF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

100	Delete half year funding for positions #1-4 (all) (\$64.5); other \$5.5	(59.0)	
---	Delete half year funding for certification program contractual services (\$11.0); supplies (\$13.6)	(24.6)	
		<u>(\$83.6)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Personal Services: 11,200 adjustments + 16,956 transfer in + 3,000 V/T + 64,000 new positions (6 mos.) = 95,200 + 639,600 = 734,800.		
300	Contractual: 20,000 new positions - (-51,700) transfer to Southern = (31,700) + 529,000 = 497,300.		
400	Commodities: 14,000 new positions + 15,000 = 29,000 + 114,200.		

BRU: Trunk & Secondary Airports

ELEMENT: Western District

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	600.0	639.6	808.4	808.4	749.4	749.4	734.8	734.8
200	Travel	7.9	8.3	26.7	26.7	26.7	26.7	15.0	15.0
300	Contractual Services	429.1	529.0	567.1	523.8	512.8	512.8	497.3	497.3
400	Commodities	101.5	114.2	167.2	167.2	153.6	153.6	143.2	143.2
500	Equipment	15.3	14.3	22.9	22.9	22.9	22.9	18.0	18.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,153.8	1,305.4	1,592.3	1,549.0	1,465.4	1,465.4	1,408.3	1,408.3
900	Inter-agency Charges	202.5	200.0	204.2	160.9	160.9	160.9	160.9	160.9

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching	1,032.8	1,222.4	1,457.3	1,414.0	1,330.4	1,330.4	1,273.3	1,273.3
Other General Fund	6.0	14.3	-0-					
Inter-agency Transfers	115.0	68.7	135.0	135.0	135.0	135.0	135.0	135.0
Other: Program Receipts								

POSITIONS	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
Permanent Full-time	26	27	35	35	35	27	27	27
Permanent Part-time	2	2	2	2	2	9	9	9
Temporary (Full-time Equivalent)	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2	1 1/2
Numbers of Man Months	373	385	481	481	481			

FCC allowed positions #1, 2, 3 and 4 as permanent part-time for 6 months.

BRU: Trunk & Secondary Airports  
 ELEMENT: Administration  
 SUB-ELEMENT:

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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. Security Off	ANCH	20	21.1	28.3	*	28.3									
2. Equipment Op. Fireguard - 2	ANCH	14	27.2	40.4		40.4									
3. Clk Typist III	ANCH	8	8.7	9.0		9.0									

\* This position established 10/1/72 by reclassification

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Four new positions \$57.0 (Numbers 1-3); salary adjustments \$1.2; recover vacancy \$3.9	62.1	
200	Travel for new positions \$24.4 off-set by reductions	18.8	
300	Contractual	8.5	
---	Other	1.8	
		<u>\$91.2</u>	121.2 GF (30.0) PR

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 half year funding for positions #1-3 (all) (\$28.5); other (\$0.5)	(29.0)	
---	Delete half year funding for certification program contractual services (\$0.7); supplies (\$2.1)	(2.8)	
		<u>(\$31.8)</u>	GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 Personal Services: 1,400 adjustments - (-1,000) O/T + 866 V/T = 266 + 218,600 = 219,900

BRU: Trunk & Secondary Airports

ELEMENT: Administration

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	205.7	218.6	280.7	280.7	251.7	251.7	219.9	219.9
200	Travel	37.3	42.5	61.3	61.3	61.4	61.4	40.0	40.0
300	Contractual Services	31.8	42.7	51.2	51.2	50.4	50.4	47.0	47.0
400	Commodities	7.1	7.3	10.7	10.7	8.6	8.6	6.0	6.0
500	Equipment			2.6	2.6	2.6	2.6	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous ERROR	4.5	4.2						
	TOTAL	286.4	315.3	406.5	406.5	374.7	374.7	313.9	313.9
900	Inter-agency Charges	13.5	15.0	15.7	15.7	15.7			

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	286.4	285.3	406.5	406.5	374.7	374.7	313.9	313.9
Inter-agency Transfers		30.0	-0-					
Other: Program Receipts								

POSITIONS	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
Permanent Full-time	12	13	17	17	17	13	13	13
Permanent Part-time	-0-	-0-	-0-	-0-	-0-			
Temporary (Full-time Equivalent)	-0-	-0-	-0-	-0-	-0-			
Numbers of Man Months	149	161	209	209	209			

FCC allowed no new positions.



BRU: Air Transportation

ELEMENT: Admin. & Support

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

SUB-ELEMENT: SUMMARY

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	560.6	729.3	758.2	749.5	729.8	729.8	714.6	714.6
200	Travel	20.0	45.5	47.7	47.7	47.7	47.7	36.0	36.0
300	Contractual Services	128.1	185.6	388.4	149.1	228.0	228.0	218.7	218.7
400	Commodities	15.4	21.8	25.6	25.6	25.3	25.3	21.6	21.6
500	Equipment	10.6	12.0	11.8	11.8	11.2	9.4	9.0	9.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	734.7	994.2	1,231.7	983.7	1,042.0	1,040.2	999.9	999.9
500	Inter-agency Charges	5.8	4.4	26.1	14.1	?			

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	411.2	527.6	728.2	483.8	537.3	541.0	500.7	500.7	
Inter-agency Transfers									
Other: Int'l Airport Revenue Fund	323.5	466.6	503.5	499.9	504.7	499.2	499.2	499.2	

POSITIONS									
Permanent Full-time	34 1/3	39 3/4	42 1/4	41 1/4	40 1/4	40 1/4	40 1/4	40 1/4	
Permanent Part-time									
Temporary (Full-time Equivalent)	2	1 10/12	1 1/4						
Numbers of Man Months	436	499	510	498	474				

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

BRU: Air Transportation

ELEMENT: Admin. & Support

SUB-ELEMENT: Planning

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 adjustments \$2.8; recover vacancy \$1.5	4.3	
300	Delete one-time Legislative studies	(40.0)	
---	Inflation	1.5	
		<u>(734.2)</u>	(\$39.8) GF 5.6 IARF

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 Personal Services: 2,800 adjustments  
300 Contractual: Request

BRU: Air Transportation

ELEMENT: Admin. and Support

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

SUB-ELEMENT: Planning

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	61.4	84.5	88.8	88.8	88.8	88.8	87.3	87.3
200	Travel	2.0	4.5	6.0	6.0	6.0	6.0	4.0	4.0
300	Contractual Services	2.0	42.5	2.7	2.7	2.7	2.7	2.7	2.7
400	Commodities	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6
500	Equipment	0.0	0.8	0.6	0.6	0.6	0.6	0.6	0.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	65.9	132.9	98.7	98.7	98.7	98.7	95.2	95.2
900	Inter-agency Charges								

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund		35.9	84.9	45.1	45.1	45.1	45.1	41.6	41.6
Inter-agency Transfers									
Other Int'l Airport		30.0	48.0	53.6	53.6	53.6	53.6	53.6	53.6
Revenue Fund									

POSITIONS		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
Permanent Full-time		3	4	4	4	4	4	4	4
Permanent Part-time									
Temporary (Full-time Equivalent)			1/4	1/4	1/4	1/4	1/4	1/4	1/4
Numbers of Man Months		48	51	51	51	51			

BRU: Air Transportation

ELEMENT: Admin. & Support

SUB-ELEMENT: Design

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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 adjustments \$10.9; overtime \$2.4; recover vacancy \$4.3	17.6	
---	Other	(0.5)	
		\$17.1	(10.3) GF 27.4 IARF

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 Personal Services: 10,900 adjustments

BRU: Air Transportation

ELEMENT: Admin. & Support

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

SUB-ELEMENT: Design

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	238.0	240.3	257.9	257.9	257.9	257.9	251.2	251.2
200	Travel	6.0	20.2	20.2	20.2	20.2	20.2	15.0	15.0
300	Contractual Services	25.2	35.1	33.2	33.2	33.2	33.2	30.0	30.0
400	Commodities	4.7	4.1	5.6	5.6	5.6	5.6	5.0	5.0
500	Equipment	1.9	7.3	7.2	7.2	7.2	5.4	6.0	6.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	275.8	307.0	324.1	324.1	324.1	322.3	307.2	307.2
900	Inter-agency Charges	2.7	2.6	3.0	3.0	3.0	3.0	3.0	3.0

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	155.0	156.4	146.1	146.1	146.1	146.1	144.3	129.2	129.2
Inter-agency Transfers									
Other: Int'l Airport	120.8	150.6	178.0	178.0	178.0	178.0	178.0	178.0	178.0
Revenue Fund									

POSITIONS									
Permanent Full-time	14 1/3	12.5	12.5	12.5	12.5	12.5	12 1/2	12 1/2	12 1/2
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	172	150	150	150	150	150			

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

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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. Civil Eng. III	FBX	22	6.1	6.1	*	6.1									
2. Supply Off. I	ANCH	13	6.5	6.5	*	6.5									
3. Clk Steno II	ANCH	8	2.4	2.4	*	2.4									
4. Clk Typist III	ANCH	8	4.5	4.5	*	4.5									

\* Positions presently authorized and funded with CIP funds. GF support requested for non-project work.  
 CODE EXPLANATION AMOUNT FUNDING SOURCE

ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100 Deletion of five temporary positions (\$22.1); partial general funding of four existing CIP positions \$19.5; net transfers \$1.1; salary adjustments (\$0.9); benefits error \$1.0; recover vacancy \$1.9

--- Other

0.5  
 0.3  
 \$ 0.8 (1.1) GE  
 1.9 IARF

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 General Fund funding requested for CIP positions #1-4 (all)

(19.6)  
 (\$19.6) GF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100 Personal Services: (-22,100) deletion 5 temps: 1,200 adjustments; = (-20,900) + 109,900 = 89,000

BRU: Air Transportation

ELEMENT: Admin. & Support

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

SUB-ELEMENT: Engineering

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	43.9	109.9	110.4	110.4	90.8	90.8	89.0	89.0
200	Travel	1.6	8.8	8.8	8.8	8.8	8.8	7.0	7.0
300	Contractual Services	20.0	15.8	16.1	16.1	16.1	16.1	15.0	15.0
400	Commodities	3.5	6.0	6.0	6.0	6.0	6.0	6.0	6.0
500	Equipment	5.9	2.0	2.0	2.0	2.0	2.0	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	74.9	142.5	143.3	143.3	123.7	123.7	118.0	118.0
900	Inter-agency Charges	2.1	1.8	0.8	0.8	0.8	0.8	0.8	0.8

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	41.2	57.5	56.4	56.4	36.8	36.8	31.1	31.1
Inter-agency Transfers								
Other: Int'l Airport Revenue Fund	33.7	85.0	86.9	86.9	86.9	86.9	86.9	86.9

POSITIONS	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
Permanent Full-time	3	4 1/4	5 3/4	5 3/4	5 3/4	5 3/4	5 3/4	5 3/4
Permanent Part-time								
Temporary (Full-time Equivalent)	2	1 7/12						
Numbers of Man Months	60	70	69	69	69			

FCC did not allow General Fund funding for CIP positions

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

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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	ANCH	8	8.7	9.8		5.5	4.3								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	One new position \$8.7; salary adjustments (\$7.5); recover vacancy \$5.3	6.5	
300	Rent, utilities, insurance and maintenance on new ASHA building \$239.3; other \$4.9	244.2	
---	Other	3.1	
		<u>\$ 253.8</u>	251.8 GF 2.0 IARF

ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)

100	Delete new position	(8.7)	
300	New ASHA building occupancy	(239.3)	
	These reductions requested to remain within Governor's budget allocations.	<u>(\$ 248.0)</u>	(244.4)GF ( 3.6)IARF

ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)

300	Add costs of moving to new building	78.9	
---	Delete position supplies (\$0.3) and equipment (\$0.7)	(1.0)	
		<u>\$77.9</u>	78.6 GF (0.7) IARF

ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74

100	Personal Services: (-7,500) adjustments		
300	Contractual: 78,900 move to new building.		

BRU: Air Transportation

ELEMENT: Admin. & Support

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

SUB-ELEMENT: Administration

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	217.3	294.6	301.1	292.4	292.3	292.3	287.1	287.1
200	Travel	10.4	12.0	12.7	12.7	12.7	12.7	10.0	10.0
300	Contractual Services	80.9	92.2	336.4	97.1	176.0	176.0	171.0	171.0
400	Commodities	6.7	11.1	13.4	13.4	13.1	13.1	10.0	10.0
500	Equipment	2.8	1.9	2.0	2.0	1.4	1.4	1.4	1.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	318.1	411.8	665.6	417.6	495.5	495.5	479.5	479.5
900	Inter-agency Charges	1.0	-0-	22.3	10.3	?			

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching								
Other General Fund	179.1	228.8	480.6	236.2	314.8	314.8	298.8	298.8
Inter-agency Transfers								
Other: Int'l Airport Revenue Fund	139.0	183.0	185.0	181.4	180.7	180.7	180.7	180.7

POSITIONS	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
Permanent Full-time	17	20	20	19	18	18	18	18
Permanent Part-time								
Temporary (Full-time Equivalent)								
Numbers of Man Months	204	240	240	228	216			

FCC allowed no new positions.

BRU: Air Transportation

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: Bond Committee

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NOTE:

The Governor's recommended reduction of \$128.2 from the agency requests were made for the following reasons:

1. Bond Committee decision that no principal payments will be made on this issue until FY 76.
2. Agencies had predicated higher issue in September than now necessary.
3. Interest rate lowered from 6% to 5 1/2%.
4. Failure of the Civic Center Bond Proposition.

BRU: Air Transportation

ELEMENT: Debt Service

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: 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	Debt Service - Int. Airports	1,274.4	1,427.2	2,169.5	2,169.5	2,169.5	2,169.5	2,169.5	2,169.5
	Trunk & Secondary	2,897.4	3,131.6	3,438.5	3,438.5	3,310.3	3,310.3	3,310.3	3,310.3
	TOTAL	4,171.8	4,558.8	5,608.0	5,608.0	5,479.8	5,479.8	5,479.8	5,479.8
900	Inter-agency Charges								

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund		2,897.4	3,131.6	3,438.5	3,438.5	3,310.3	3,310.3	3,310.3	3,310.3
Inter-agency Transfers									
Other:									
Int. Airport Revenue Fund		1,274.4	1,427.2	2,169.5	2,169.5	2,169.5	2,169.5	2,169.5	2,169.5

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



BRU: Admin. and Support

ELEMENT: SUMMARY

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	665.4	677.3	721.3	740.9	693.1	693.1	689.3	689.3
200	Travel	12.6	13.8	16.0	16.6	16.0	16.0	12.0	12.0
300	Contractual Services	57.9	61.1	69.8	69.8	69.8	60.3	65.0	65.0
400	Commodities	3.8	3.4	5.1	5.3	4.5	4.5	3.7	3.7
500	Equipment	5.9	.8	5.4	5.8	2.6	2.6	.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	745.6	756.4	817.6	838.4	786.0	776.5	770.5	770.5
500	Inter-agency Charges	3.4	10.3	11.7	11.7	11.7	11.7	11.7	11.7

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching	725.9	676.4	737.6	758.4	706.0	696.5	690.5	690.5
Other General Fund	19.7							
Inter-agency Transfers		80.0	80.0	80.0	80.0	80.0	80.0	80.0
Other: International Airport Revenue Fund								

POSITIONS	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
Permanent Full-time	48	44	48	49	45	45	45	45
Permanent Part-time	3	3	1	1	1	1	1	1
Temporary (Full-time Equivalent)								
Numbers of Man Months	594	550	586	598	550			

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

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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
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ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)

100	Salary adjustments \$6.0; recover vacancy \$0.4	6.4	
300	Increased communications \$2.2; rent and utilities \$4.8; Xerox and Telex costs \$1.5; other (\$0.5)	8.0	
---	Other	4.5	
		<u>\$ 18.9</u>	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 Personal Services: 6,000 adjustments

BRU: Administration & Support

ELEMENT: Commissioner Office

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	147.5	160.8	167.2	167.2	167.2	167.2	166.8	166.8
200	Travel	11.9	11.3	13.5	13.5	13.5	13.5	10.0	10.0
300	Contractual Services	18.0	14.5	22.5	22.5	22.5	13.0	20.0	20.0
400	Commodities	1.1	0.8	1.2	1.2	1.2	1.2	1.0	1.0
500	Equipment	1.8		1.9	1.9	1.9	1.9	.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	180.3	187.4	206.3	206.3	206.3	196.8	198.0	198.0
900	Inter-agency Charges	1.5	6.3	7.2	7.2	7.2	7.2	7.2	7.2

FUNDING SOURCE	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
Federal Receipts								
Required General Fund Matching	160.6	167.4	186.3	186.3	186.3	176.8	178.0	178.0
Other General Fund	19.7							
Inter-agency Transfers		20.0	20.0	20.0	20.0	20.0	20.0	20.0
Other: International Airport Revenue Fund								

POSITIONS	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
Permanent Full-time	8	7	7	7	7	7	7	7
Permanent Part-time								
Temporary (Full-time Equivalent)								
Numbers of Man Months	96	85	85	85	85			

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

PROGRAM CATEGORY: TRANSPORTATION AGENCY: PUBLIC WORKS

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. Account Clk II	Juneau	9	9.4	10.4		10.4									
2. Account Clk II	Juneau	9	9.4	10.9		10.9									
3. Account Clk II	Juneau	9	9.4	10.4		10.4									
4. Equal Employment Coordinator	Juneau	19	19.6	20.8		20.8									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
ANALYSIS OF MAINTENANCE FY 74 (Change from Authorized FY 73)			
100	Three new positions \$28.2 (Numbers 1-3); salary adjustments \$6.4; recover vacancy \$3.0	37.6	
400/500	Equipment and supplies for new positions	3.5	
---	Other	1.2	
		\$ 42.3	GF
ANALYSIS OF REQUEST FY 74 (Change from Maintenance FY 74)			
100	One new position (Number 4)	19.6	
---	Equipment \$0.4; travel \$0.6; and supplies \$0.2 for new position	1.2	
		\$ 20.8	GF
ANALYSIS OF GOVERNOR'S RECOMMENDED FY 74 (Change from Request FY 74)			
100	Delete positions #1-4 (all) - improve accounting system rather than add personnel; #4 function of Personnel Division	(47.8)	
---	Delete position support: travel (\$0.6); supplies (\$0.8); equipment (\$3.2)	(4.6)	
		(\$52.4)	GF
ANALYSIS OF FREE CONFERENCE COMMITTEE FY 74			
100	Personal services: 6,400 adjustments		

BRU: Administration & Support

ELEMENT: Administration

PROGRAM CATEGORY: TRANSPORTATION

AGENCY: PUBLIC WORKS

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	517.9	516.5	554.1	573.7	525.9	525.9	522.5	522.5
200	Travel	.7	2.5	2.5	3.1	2.5	2.5	2.0	2.0
300	Contractual Services	39.9	46.6	47.3	47.3	47.3	47.3	45.0	45.0
400	Commodities	2.7	2.6	3.9	4.1	3.3	3.3	2.7	2.7
500	Equipment	4.1	.8	3.5	3.9	.7	.7	.3	.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	565.3	569.0	611.3	632.1	579.7	579.7	572.5	572.5
900	Inter-agency Charges	1.9	4.0	4.5	4.5	4.5	4.5	4.5	4.5

FUNDING SOURCE		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
Federal Receipts									
Required General Fund Matching									
Other General Fund		565.3	509.0	551.3	572.1	519.7	519.7	512.5	512.5
Inter-agency Transfers									
Other: International Airport Revenue Fund			60.0	60.0	60.0	60.0	60.0	60.0	60.0

POSITIONS		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
Permanent Full-time		40	37	41	42	38	38	38	38
Permanent Part-time		3	3	1	1	1	1	1	1
Temporary (Full-time Equivalent)									
Numbers of Man Months		498	465	501	513	465			

FCC allowed no new positions.





