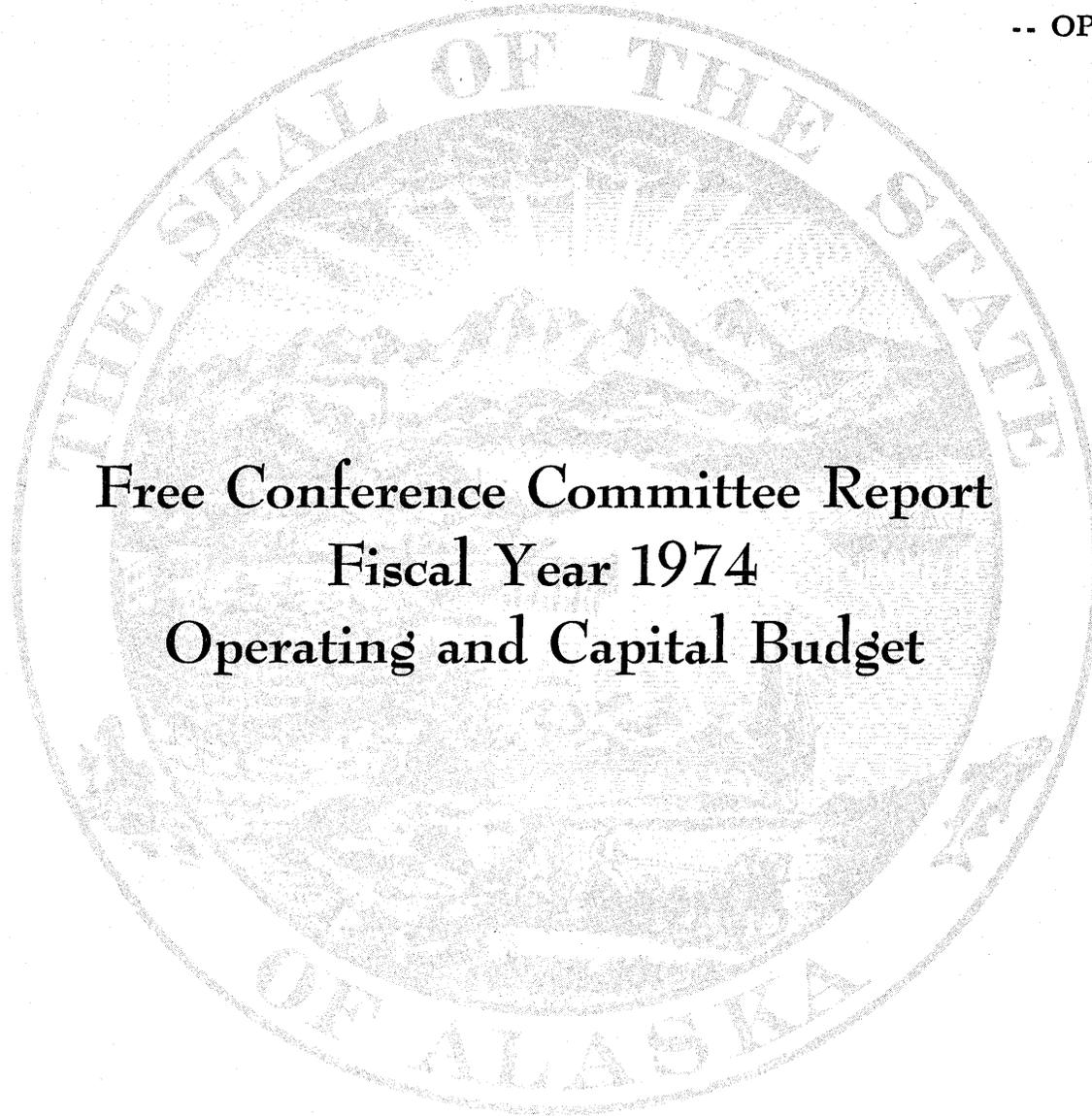


GENERAL  
GOVERNMENT

-- OPERATING --



Free Conference Committee Report  
Fiscal Year 1974  
Operating and Capital Budget

*State of Alaska*  
*The Legislature*



This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

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

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

Legislative Finance Division  
Pouch WF  
Juneau, Alaska 99801



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BRU: Executive Direction

ELEMENT: Exec. Office

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Tele. Commn. Director	Jno	24	28.3	35.2											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 to replace contracted services	\$ 25.0	
300	Delete services of consultant, replaced by position 1	(24.8)	
500	Non-recurring expenses	(.9)	
---	Inflation and other	6.3	
		\$ 7.0	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	To establish geothermal atomic energy consultant in Governor's office.	\$ 40.0	GF
	Analysis of Free Conference Committee FY 74		
100	(-4,300) adjustments; 1 new position at 28,353 (was contractual) =		
	24,053 + 610,700 = 634,800		
200	3,000 inflation + 3,500 new position = 6,500 + 54,400 = 60,900		
300	(-35,200) telecommunications director + 10,100 and 100,000 for Pipeline Education Committee		
	inflation = (25.2) + 184,000 = 158,800		

FCC INTENT: In a letter to the Free Conference Committee, Governor Egan proposed the appropriation of \$100,000 to his office for use by the Alaska Pipeline Education Committee, Inc. The objective of the committee is to inform the United States Congress of the need for and the importance of the Trans-Alaska Pipeline.

BRU: Executive Direction

ELEMENT: Exec. Office

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	482.8	610.7	635.7	635.7	635.7	632.0	634.8	634.8
200	Travel	32.8	54.4	61.2	61.2	61.2	36.7	57.4	57.4
300	Contractual Services	152.0	184.0	159.2	159.2	199.2	159.2	158.8	258.8
400	Commodities	11.3	18.7	19.6	19.6	19.6	19.6	19.6	19.6
500	Equipment	3.9	2.4	1.5	1.5	1.5	1.5	1.5	1.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	682.8	870.2	877.2	877.2	917.2	849.0	872.1	972.1
900	Inter-agency Charges	7,642.	9,100.						

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:									
		682.8	870.2	877.2	877.2	917.2	849.0	872.1	972.1

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		30	30	31	31	31	30	31	31
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		360	360	372	372	372	360	372	372

Position 1 allowed.

FCC Intent: See Page 1 under Analysis of Free Conference Committee FY 74

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

BRU: Executive Mansion  
 ELEMENT: Executive Mansion  
 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	Increase in benefits	\$ 1.2	
---	Inflation and other	1.3	
		\$ 2.5	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Exec. Mansion

ELEMENT: Exec. Mansion

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	20.2	32.7	33.9	33.9	33.9	33.9	33.9	33.9
200	Travel								
300	Contractual Services	19.3	13.9	14.0	14.0	14.0	14.0	14.0	14.0
400	Commodities	6.1	17.0	17.8	17.8	17.8	17.8	17.8	17.8
500	Equipment		1.0	1.5	1.5	1.5	1.5	1.5	1.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	45.6	64.7	67.2	67.2	67.2	67.2	67.2	67.2
900	Inter-agency Charges	6.7							

FUNDING SOURCE		45.6	63.7	67.2	67.2	67.2	67.2	67.2	67.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

BRU: Executive Office  
 ELEMENT: Contingency Fund  
 SUB-ELEMENT: \_\_\_\_\_

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Office of Governor

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

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

BRU: Executive Office

ELEMENT: Contingency Fund

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	.2							
200	Travel	.3							
300	Contractual Services	70.7							
400	Commodities	3.2							
500	Equipment	.2							
600	Land and Structures								
700	Grants								
800	Miscellaneous		250.0	250.0	250.0	250.0	250.0	250.0	250.0
	TOTAL	74.6	250.0	250.0	250.0	250.0	250.0	250.0	250.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									
		74.6	250.0	250.0	250.0	250.0	250.0	250.0	250.0

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

BRU: Lieutenant Governor

ELEMENT: Lt. Gov.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

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. Sp.Asst. to Lt.Gov.	Jno	21	22.8	26.7											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 to replace contracted services	\$ 27.2	
100	Transferred position to Division of Elections during FY 73	(15.3)	
300	Reduction due to non-recurring cost of publishing administrative code and amount of position 1	(107.5)	
---	Other reductions	(1.4)	
		<u>\$(97.0)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Hiring of temporary clerical help	\$ 7.5	
300	Rural voter registration analysts	10.0	
		<u>\$ 17.5</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	Disallow position 1, plus transfer out \$91.9		
200	Travel reduction, \$12.0		
300	Maintenance level		
400	Commodities reduced		
500	Maintenance level		

BRU: Lieutenant Governor

ELEMENT: Lt. Gov.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	91.7	104.0	111.6	119.1	119.1	91.9	87.9	91.9
200	Travel	18.0	15.6	20.0	20.0	20.0	12.0	16.5	12.0
300	Contractual Services	47.4	157.5	49.9	59.9	59.9	49.9	38.7	49.9
400	Commodities	3.4	5.8	6.7	6.7	6.7	4.9	6.7	4.9
500	Equipment	.7	2.7	.4	.4	.4	.4	-0-	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	161.2	285.6	188.6	206.1	206.1	159.1	149.8	159.1
900	Inter-agency Charges	3.5		2.5	2.5	2.5	2.5	2.5	2.5

FUNDING SOURCE		161.2	285.6	188.6	206.1	206.1	159.1	149.8	159.1
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		7	6	6	6	6	7	6	7
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)					1	1	1	1	
Numbers of Man Months		84	74	73	85	85	85	72	

Position 1 disallowed.



BRU: Executive Administration

ELEMENT: Summary

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	479.7	693.8	740.9	793.5	770.7	701.4	706.4	705.5
200	Travel	16.6	20.5	26.3	32.9	32.9	16.9	19.9	17.2
300	Contractual Services	374.3	115.8	239.4	300.5	319.2	263.6	99.5	265.2
400	Commodities	8.9	18.4	19.9	16.9	16.9	16.3	16.9	16.9
500	Equipment	6.9	6.8	6.1	8.3	8.3	4.5	5.5	6.1
600	Land and Structures								
700	Grants		20.0						
800	Miscellaneous		15.0						
	TOTAL	886.4	890.3	1,032.6	1,152.1	1,148.0	1,002.7	848.2	1,010.9
900	Inter-agency Charges	12.0	7.2	8.1	49.0	49.0	49.0	49.0	49.0

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					127.2	72.0	-0-	72.0
Required General Fund Matching	886.4	880.4	880.6	959.2	977.9	887.8	805.3	896.0
Other General Fund		9.9	152.0	192.9	42.9	42.9	42.9	42.9
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	27	35	36	39	38	34	35	32
Permanent Part-time								
Temporary (Full-time Equivalent)	324	420	432	468	456			
Numbers of Man Months								

BRU: Executive Administration  
 ELEMENT: Office of Comm. Adm.  
 SUB-ELEMENT: Commissioner's Office

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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 74)

100 Increase in benefits  
 --- Inflation & other

4.2  
 1.8  
 \$6.0 GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100 To provide for temporary clerical support  
 300 Moving state office to new building

4.2  
 65.0  
 \$69.2 GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

300 Telephone installation costs in new Alaska Office Building

28.7 GF

Analysis of Free Conference Committee FY 74

100 4,600 adjustments  
 200 No increase  
 300 65,000 for special studies (not office move) not allowed.  
 500 1,000 is enough

BRU: Executive Administration

ELEMENT: Office of Comm., Adm.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Commissioner's Office

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	150.4	108.4	112.6	116.8	116.8	112.1	113.0	112.1
200	Travel	7.7	7.4	7.8	7.8	7.8	4.7	7.4	4.7
300	Contractual Services	210.6	35.0	36.0	101.0	129.7	129.7	36.0	129.7
400	Commodities	2.6	.6	1.0	1.0	1.0	1.0	1.0	1.0
500	Equipment	1.8	1.6	1.6	1.6	1.6	1.6	1.0	1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	373.1	153.0	159.0	228.2	256.9	249.1	158.4	249.1
900	Inter-agency Charges	3.8							

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:								
	373.1	153.0	159.0	228.2	256.9	249.1	158.4	249.1

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	4	4	4	4	4	4	4	4
Permanent Part-time								
Temporary (Full-time Equivalent)		.5	.5	1	1	.5	.5	.5
Numbers of Man Months	48	54	54	60	60	54	54	54

FCC Intent: Appropriation includes \$98,000 to be used only for moving to the new State Office Building. **11.**

BRU: Executive Administration  
 ELEMENT: Office of Comm. Adm.  
 SUB-ELEMENT: Internal Audit

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Jno	8	9.1	9.8											
2. Int. Auditor III	Jno	18	18.2	18.7											
3. Int. Auditor III	Jno	18	18.2	18.7											
4. Int. Auditor II	Jno	16	15.7	16.2											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 \$9.0; vacancy recovery \$4.4	13.4	
300	Reduction in moving costs	(1.3)	
---		1.1	
		\$13.2	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add positions 2, 3 and 4 for expansion of audit service	56.8	
300	Related to new positions	3.9	
---	Other	2.8	
		\$63.5	\$22.6 GF \$40.9 IA

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

Analysis of Free Conference Committee FY 74 -- Maintenance level

BRU: Executive Administration

ELEMENT: Office of Comm., Admin.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Internal Audit

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	140.5	159.8	173.2	230.0	230.0	165.4	173.2	173.2
200	Travel	4.6	5.2	5.3	5.9	5.9	3.5	5.3	5.3
300	Contractual Services	.5	2.4	1.1	5.0	5.0	3.6	1.1	1.1
400	Commodities	.1	.2	.4	.4	.4		.4	.4
500	Equipment	.1	.8	1.6	3.8	3.8		1.6	1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	145.8	168.4	181.6	245.1	245.1	172.5	181.6	181.6
900	Inter-agency Charges		2.0	2.0	42.9	42.9	42.9	42.9	42.9

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									
Other General Fund		145.8	166.4	179.6	202.2	202.2	129.6	138.7	138.7
Inter-agency Transfers			2.0	2.0	42.9	42.9	42.9	42.9	42.9
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		7	8	8	12	12	8	9	9
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		84	96	91	144	144	96	108	108

Position 1 allowed. Positions 2 - 4 disallowed.

BRU: Executive Administration  
 ELEMENT: Office of Commissioner  
 SUB-ELEMENT: Admin. Services

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	To offset reduction of manpower	4.5	
700	Non-recurring cost	(20.0)	
	Other reductions	(4.7)	
---	Other costs plus inflation	6.5	
		<u>\$(10.8)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
---	Transfer of functions to general services	\$(34.2)	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
100	(-8,400) delete 1 position		

BRU: Executive Administration

ELEMENT: Office of Commissioner

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Admin. Services

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	16.6	111.6	112.2	103.8	103.8	103.8	103.2	103.2
200	Travel		1.9	2.0	2.0	2.0	2.0	2.0	2.0
300	Contractual Services	18.1	28.2	34.1	11.3	11.3	11.3	11.3	11.3
400	Commodities	4.2	13.6	14.3	11.3	11.3	11.3	11.3	11.3
500	Equipment		1.9	.9	.9	.9	.9	.9	.9
600	Land and Structures								
700	Grants		20.0						
800	Miscellaneous								
	TOTAL	38.9	177.2	163.5	129.3	129.3	129.3	128.7	128.7
900	Inter-agency Charges	.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		38.9	169.3	163.5	129.3	129.3	129.3	128.7	128.7
Inter-agency Transfers			7.9						
Other:									

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

BRU: Office of Commissioner  
 ELEMENT: Executive Admin.  
 SUB-ELEMENT: Budget & Management

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Vacancy and turnover recovery	\$ 6.1	
300	Reduction in consultant fees related to new budget system	(4.1)	
700	Non-recurring cost associated to NASBO convention	(15.0)	
---	Other deletions	(.2)	
		<u>\$(13.2)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Travel allowance for budget analysts	\$ 6.0	
300	Related to readability of budget documents	15.0	
		<u>\$ 21.0</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	\$5.0 should be adequate for obtaining services of professional writer	\$(10.0)	GF
	Analysis of Free Conference Committee FY 74		
100	Reinstate 3,000 V/T		
300	50,200 FY 73 - (-4,100) + 5,000 = 51,100		

BRU: Office of Commissioner

ELEMENT: Executive Admin.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Budget & Management

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	172.2	314.0	320.1	320.1	320.1	320.1	317.0	317.0
200	Travel	2.6	6.0	5.2	11.2	11.2	6.7	5.2	5.2
300	Contractual Services	101.1	50.2	47.0	62.0	52.0	47.0	51.1	51.1
400	Commodities	2.0	4.0	4.2	4.2	4.2	4.0	4.2	4.2
500	Equipment	3.5	2.5	2.0	2.0	2.0	2.0	2.0	2.0
600	Land and Structures								
700	Grants								
800	Miscellaneous		15.0						
	TOTAL	281.4	391.7	378.5	399.5	389.5	379.8	379.5	379.5
900	Inter-agency Charges	8.1	5.2	6.1	6.1	6.1	6.1	6.1	6.1

FUNDING SOURCE		281.4	391.7	378.5	399.5	389.5	379.8	379.5	379.5
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		16	17	17	17	17	17	17	14
Permanent Full-time									5
Permanent Part-time									
Temporary (Full-time Equivalent)			.5	.5	.5	.5	.5	.5	
Numbers of Man Months		194	213	213	213	213	213	213	

BRU: Exec. Admin.

ELEMENT: Budget & Management

SUB-ELEMENT: Spec. Program

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

RP - 72 - 221  
6/8/72

The Department of Administration requests authorization to receive and expend \$133,150 in Federal Receipts. These receipts were generated as reimbursement of central overhead incurred in administering certain federal programs.

The funds will be used solely in administering, securing, and controlling present and future federally related grants in FY 73. The use of these funds in this method will allow us to secure substantial additional federal monies available to the State without any additional state expenditures.

The money will be expended in the following manner:

200	Travel	\$6,000
300	Contracted Services	127,150

No further state funds are required.

Your authority is requested in accordance with the provisions of Section 12, Chapter 13, SLA 1971.

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100 Disallow Research Coordinator

\$(22.8) FED.

Analysis of Free Conference Committee FY 74

To fund actual cost of contract.

BRU: Exec. Admin.

ELEMENT: Budget. & Management

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Special Program

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services			22.8	22.8	-0-	-0-		-0-
200	Travel			6.0	6.0	6.0	-0-	-0-	-0-
300	Contractual Services			121.2	121.2	121.2	72.0		72.0
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			150.0	150.0	127.2	72.0	-0-	72.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts						127.2	72.0		72.0
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:				*150.0	150.0				

\*or may come from Federal Receipts directly.

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

BRU: Planning & Research

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of the Governor

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Reduction due to change in method of calculating personal services requirements	\$ (3.8)	
200	Reduction in travel requirements due to federal funding	(2.6)	
300	Increase in professional fees	265.2	
---	Other	(1.7)	
		\$257.1	\$(8.1) GF \$265.2 Fed.
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Additional services	\$195.4	
		\$195.4	\$ 45.5 GF \$149.9 Fed.
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
	Reduction of federal funds \$(379.1)		

BRU: Planning & Research

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	135.6	223.5	219.7	219.7	219.7	219.7	219.7	219.7
200	Travel	25.8	33.1	30.5	30.5	30.5	18.3	30.5	30.5
300	Contractual Services	421.1	237.1	502.3	697.7	697.7	697.7	318.6	318.6
400	Commodities	2.1	3.3	3.4	3.4	3.4	3.4	3.4	3.4
500	Equipment	1.0	3.0	1.2	1.2	1.2	1.2	1.2	1.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	636.2	500.0	757.1	952.5	952.5	940.3	573.4	573.4
900	Inter-agency Charges	50.6							

FUNDING SOURCE		455.2	213.5	496.6	646.5	646.5	646.5	267.4	267.4
Federal Receipts					45.5	45.5	45.5	45.5	45.5
Required General Fund Matching		181.0	286.5	260.5	260.5	260.5	248.3	260.5	260.5
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		9	12	12	12	12	12	12	12
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)		108	144.4	144.4	144.4	144.4	144.4	144.4	144.4
Numbers of Man Months									

BRU: Legislative Affairs Agency

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislative Affairs

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. Acct. III	Juneau	16	15.7	N/A											
2. Mach. Operator	Juneau	12	14.1	N/A											
3. Research Analyst	Juneau	21	23.5	N/A											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

NOT PRESENTED

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

BRU: Legislative Affairs Agency

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislative Affairs

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	1,455,672	1,316.1		1,469.6	1,469.6		1,433.7	1,433.7
200	Travel	400,649	304.1		304.1	304.1		400.0	400.0
300	Contractual Services	622,521	493.1		473.5	473.5		755.6	805.6
400	Commodities	49,530	56.6		51.6	51.6		51.6	51.6
500	Equipment	19,182	84.6		9.1	9.1		9.1	9.1
600	Land and Structures								
700	Grants								
800	Miscellaneous		50.0		50.0	50.0		-0-	-0-
	TOTAL	2,547,554	2,304.5		2,357.9	2,357.9	2,757.9	2,650.0	2,700.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									2,700.0
Other:									

POSITIONS									
Permanent Full-time		75	75		78	78			76
Permanent Part-time									
Temporary (Full-time Equivalent)		113	113		113	113			113
Numbers of Man Months			876		912 per	employee	912		912

Positions 1, 3 disallowed. Position 2 allowed.

BRU: Budget & Audit  
 ELEMENT: Legislative Audit  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Legislature

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. Auditor III	Juneau	20	18.9	25.7											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1, plus merit increases	\$ 30.0	
200	Travel related to position 1	1.1	
300	Reduction due to deletion of cost-of-living analysts	(69.6)	
---	Other	.2	
		<u>\$(38.3)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Increased travel related to audit coverage	\$ .5	
300	Increased services related to training program	5.0	
		<u>\$ 5.5</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Budget & Audit

ELEMENT: Legislative Audit

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislature

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	233.6	318.0	348.0	348.0	348.0	348.0	348.0	348.0
200	Travel	16.7	17.7	18.8	19.3	19.3	19.3	19.3	19.3
300	Contractual Services	24.2	84.8	15.2	20.2	20.2	20.2	20.2	20.2
400	Commodities	1.2	1.2	1.4	1.4	1.4	1.4	1.4	1.4
500	Equipment	.8	.8	.8	.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	276.5	422.5	384.2	389.7	389.7	389.7	389.7	389.7
900	Inter-agency Charges	3.4	2.5	1.0	1.0	1.0	1.0	1.0	1.0

FUNDING SOURCE		276.5	422.5	384.2	389.7	389.7	389.7	389.7	389.7
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		13	16	17	17	17	17	17	17
Permanent Full-time									
Permanent Part-time			1	1	1	1	1	1	1
Temporary (Full-time Equivalent)									
Numbers of Man Months		156	198	210	210	210	210	210	210

Position 1 allowed.

BRU: Budget & Audit  
 ELEMENT: Legislative Finance  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Legislature

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	Merit increases and full position funding	5.7	
300	Increase in office equipment rental	1.2	
500	Non-recurring costs	(.9)	
---	Other	.5	
		<u>\$6.5</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: Budget & Audit

ELEMENT: Legislative Finance

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislature

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	97.3	143.1	148.8	148.8	148.8	148.8	148.8	148.8
200	Travel	4.5	7.5	7.9	7.9	7.9	7.9	7.9	7.9
300	Contractual Services	8.0	8.8	10.0	10.0	10.0	10.0	10.0	10.0
400	Commodities	2.2	1.5	1.6	1.6	1.6	1.6	1.6	1.6
500	Equipment	4.0	2.7	1.8	1.8	1.8	1.8	1.8	1.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	116.0	163.6	170.1	170.1	170.1	170.1	170.1	170.1
900	Inter-agency Charges	.7	.7	.7	.7	.7	.7	.7	.7

FUNDING SOURCE		116.0	163.6	170.1	170.1	170.1	170.1	170.1	170.1
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		5	7	7	7	7	7	7	7
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)	1								
Numbers of Man Months	57		81	84	84	84	84	84	84

BRU: Budget & Audit  
 ELEMENT: Committee Expense  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Legislature

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)		
---	Reduction of expenses	\$ (7.6)	GF
		\$ (7.6)	
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
200	Additional travel funds.		

BRU: Budget & Audit

ELEMENT: Committee Expense

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Legislature

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	14.0	29.7	22.0	22.0	22.0	22.0	22.0	27.2
300	Contractual Services	2.6	2.7	2.8	2.8	2.8	2.8	2.8	2.8
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	16.6	32.4	24.8	24.8	24.8	24.8	24.8	30.0
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:									
		16.6	32.4	24.8	24.8	24.8	24.8	24.8	30.0

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

BRU: Fiscal Services  
 ELEMENT: Individual & Bus. Taxes  
 SUB-ELEMENT: Income Tax

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.Inc.Tax Scanner	Juno	8	9.1	10.2				7.Clk.Typist III	Juno	8	9.1	9.9			
2.Inc.Tax Scanner	"	8	9.1	10.2											
3.Inc.Tax Scanner	"	8	9.1	10.2											
4.Inc.Tax Scanner	"	8	9.1	10.2											
5.Inc.Tax Scanner	"	8	9.1	10.2											
6.Clerk II	"	7	8.7	9.5											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Add positions 1 - 5, \$48.2; plus position 6, \$8.7; reduced by positions transferred to administrative services \$(21.3), other requirement reductions \$(7.7)	27.9	
300	Related to increased cost of printing and mailing forms	26.0	
---	Inflation and other	3.0	
		<u>\$56.9</u>	GF
Analysis of Request FY 74 (Change from Maintenance FY 74)			
100	Add position 7	9.1	
200	For staff training and other	8.9	
300	To provide for automated tax system	120.0	
500	New office equipment plus equipment related to position 7, \$.8	2.1	
---	Inflation and other	.9	
		<u>\$141.0</u>	GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
300	Disallow implementation of automated audit functions	\$(70.0)	GF
Analysis of Free Conference Committee FY 74			
100	(-21,300) transfers out; (-7,700) adjustment + 320,400 = 291,400		
200	Maintenance level.		
300	2,500 comm.; 10,000 print/adv.; 55,000 automated tax system = 67,500 + 18,700 = 86,200		
400	1,500 for City Directory(audit); 500,new positions = 2,000 + 800 (FY 73 level) = 3,000		
500	2,100 all verified.		

BRU: Fiscal Services

ELEMENT: Indv. & Business Taxes

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

SUB-ELEMENT: Income Tax

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	334.0	320.4	348.3	357.4	357.4	331.6	291.4	291.4
200	Travel	9.5	6.7	7.4	16.3	16.3	9.7	7.4	7.4
300	Contractual Services	57.3	18.7	44.7	164.7	94.7	44.7	86.2	86.2
400	Commodities	4.5	2.2	3.0	3.9	3.9	2.2	3.0	3.0
500	Equipment	1.3	4.1	5.6	7.7	7.7	4.1	2.1	2.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	406.6	352.1	409.0	550.0	480.0	394.6	390.1	390.1
900	Inter-agency Charges	.9	2.5	3.0	123.0	53.0	53.0	53.0	53.0

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:	406.6	352.1	409.0	550.0	480.0	394.6	390.1	390.1

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 Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	18 216	18 192	22 264	23 276	23 276	18 192	18 192	18 192

Positions 1, 2, 3, 4, 5, 6, and 7 disallowed.

BRU: Fiscal Services  
 ELEMENT: Indiv. & Business Tax  
 SUB-ELEMENT: Misc. Tax

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Revenue

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.Tax Examiner I	Juno	10	10.5	11.1											
2.Doc.Proc.Clk.III	"	10	10.5	11.0											
3.Rev.Auditor II	"	16	24.5	27.5											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Add positions 1 - 3 plus other adjustments	40.7	
300	Related to printing and postage increases	15.3	
500	Related to positions 1 - 3, \$1.5, other replacement equipment, \$1.3	2.8	
---	Other	1.4	
		\$60.7	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

200	Staff travel related to tax investigation	4.5	
500	Office equipment	1.3	
---	Other	.4	
		\$6.2	GF

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

Analysis of Free Conference Committee FY 74

100	5,700 adjustments; + 160,500 = 166,200
200	Maintenance level
300	10,000 increase postage/printing
400	Maintenance level
500	1,300 office equipment

BRU: Fiscal Services

ELEMENT: Indv. & Business Tax

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

SUB-ELEMENT: Miscellaneous Tax

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	114.4	160.5	201.2	201.2	201.2	166.1	166.2	166.2
200	Travel	1.7	3.7	5.2	9.7	9.7	5.8	5.2	5.2
300	Contractual Services	9.9	7.8	23.6	23.6	23.6	23.6	17.8	17.8
400	Commodities	.2	1.4	1.3	1.7	1.7	1.3	1.3	1.3
500	Equipment	.1		2.8	4.1	4.1	2.8	1.3	1.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	126.3	173.4	234.1	240.3	240.3	199.6	191.8	191.8
900	Inter-agency Charges	1.3	1.4	-1.7	1.7	1.7	1.7	1.7	1.7

FUNDING SOURCE		126.3	173.4	234.1	240.3	240.3	199.6	191.8	191.8
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		11	11	14	14	14	11	11	11
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		132	132	168	168	168	132	132	132

Position 1, 2, and 3 disallowed.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

BRU: Fiscal Services  
 ELEMENT: Indiv. & Business Taxes  
 SUB-ELEMENT: Field Audit & Investig.

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. Field Auditor	Juno	22	24.4	27.4											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Position not reclassified and other adjustments	(9.0)	
500	Non-recurring cost and other	(.3)	
		<u>\$(9.3)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add position 1	24.4	
200	Related to position 1	2.5	
500	Related to position 1, \$.5, and other	1.1	
		<u>\$28.0</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
100	(-9,000) adjustments		
200	Maintenance level		
300	Inflation		
400	Maintenance level		
500	Maintenance level		

BRU: Fiscal Services

ELEMENT: Indv. & Business Taxes

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

SUB-ELEMENT: Field Audit & Invest.

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	7.3	74.8	65.8	90.2	90.2	65.8	65.8	65.8
200	Travel	.2	2.0	2.2	4.7	4.7	2.8	2.2	2.2
300	Contractual Services	.6	5.6	5.8	5.8	5.8	5.8	5.8	5.8
400	Commodities	.1	1.0	.8	.9	.9	.8	.8	.8
500	Equipment	.6	.5		1.0	1.0		-0-	-0-
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	8.8	83.9	74.6	102.6	102.6	75.2	74.6	74.6
900	Inter-agency Charges								

FUNDING SOURCE		8.8	83.9	74.6	102.6	102.6	75.2	74.6	74.6
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		1	3	3	4	4	3	3	3
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		6	36	36	48	48	36	36	36

Position 1 disallowed.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

BRU: Fiscal Services  
 ELEMENT: Indiv. & Business Taxes  
 SUB-ELEMENT: Central Files

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	Present positions adjustment	(3.3)	
300	Reduction in rent	(1.6)	
---	Other	.1	
		<u>\$(4.8)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
400	Office supplies	.2	
		<u>\$.2</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		

BRU: Fiscal Services

ELEMENT: Indv. & Business Taxes

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

SUB-ELEMENT: Central Files

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	72.2	73.3	70.0	70.0	70.0	70.0	70.0	70.0
200	Travel								
300	Contractual Services	10.2	10.0	8.4	8.4	8.4	8.4	8.4	8.4
400	Commodities	.3	.6	.7	.9	.9	.9	.9	.9
500	Equipment	1.0							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	83.7	83.9	79.1	79.3	79.3	79.3	79.3	79.3
900	Inter-agency Charges	1.1							

FUNDING SOURCE		83.7	83.9	79.1	79.3	79.3	79.3	79.3	79.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		9	8	7	7	7	7	7	7
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		108	96	84	84	84	84	84	84

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

BRU: Fiscal Services  
 ELEMENT: Revenue Collection  
 SUB-ELEMENT: Excise Tax

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.Tax Examiner II	Juno	12	11.7	12.8											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 plus transfer in research analyst III from Treasury Division	35.2	
200	Outside travel	1.5	
300	Rents and utilities	1.2	
---	Inflation and other	1.3	
		<u>\$39.2</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Services to establish automated system for oil & gas production tax	20.0	
		<u>\$20.0</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Disallow new tax examiner II	\$(11.7)	
400	Reductions related to position 1	(.1)	
500	Reductions related to position 1	(1.0)	
		<u>\$(12.8)</u>	GF
	Analysis of Free Conference Committee FY 74		
100	Transfer in 1 position at 23,500 + 145,800 = 169,300		
200	No outside travel increase		
300	20,000 automated gas and oil tax system		

BRU: Fiscal Services

ELEMENT: Revenue Collection

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

SUB-ELEMENT: Excise Tax

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	104.7	145.8	181.0	181.0	169.3	150.9	169.3	169.3
200	Travel	2.8	6.7	8.2	8.2	8.2	4.9	6.7	6.7
300	Contractual Services	4.7	4.5	5.7	25.7	25.7	5.7	24.5	24.5
400	Commodities	.3	.7	.9	.9	.8	.9	.8	.8
500	Equipment		1.3	2.4	2.4	1.4	2.4	1.4	1.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	112.5	159.0	198.2	218.2	205.4	164.8	202.7	202.7
900	Inter-agency Charges	.5	.1	1.2	21.2	21.2	21.2	21.2	21.2

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 Other General Fund Inter-agency Transfers Other:	112.5	159.0	198.2	218.2	205.4	164.8	202.7	202.7

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 Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	8 96	8 108	10 120	10 120	9 108	8 96	9 108	9 108

Position 1 disallowed.

BRU: Fiscal Services  
 ELEMENT: Motor Vehicle Registration  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Dept. of Revenue

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	9.7											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 plus other increased cost	11.6	
300	Decrease in rents	(4.4)	
500	Decrease in equipment replacement	(3.0)	
---	Other	3.4	
		\$ 7.6	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Services to implement Alaska Vehicle System, emphasis on data processing services	41.0	
500	Micro-film equipment for implementation of Alaska Vehicle System	6.5	
---	Other	4.7	
		\$52.2	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Delete additional automation costs	\$(20.0)	GF
	Analysis of Free Conference Committee FY 74		
	(-4,600) adjustments; 2,000 O/T = (-2,600) + 509,000 (Deny position 1)		
100	Maintenance Level		
200	Maintenance Level		
300	Maintenance Level		
400	Maintenance Level		
500	6,500 micro-film equipment		

BRU: Fiscal Services

ELEMENT: Motor Vehicle & Registr.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY:

Revenue

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	488.2	509.0	520.6	520.6	520.6	520.6	506.4	506.4
200	Travel	6.5	3.7	6.0	9.0	9.0	5.4	6.0	6.0
300	Contractual Services	182.5	259.8	255.4	298.1	278.1	255.4	255.4	255.4
400	Commodities	5.0	5.2	6.3	6.3	6.3	6.3	6.3	6.3
500	Equipment	3.5	6.7	3.7	10.2	10.2	3.7	10.2	10.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	685.7	784.4	792.0	844.2	824.2	791.4	784.3	784.3
900	Inter-agency Charges	5.9	13.7	19.9	60.9	40.9	40.9	40.9	40.9

FUNDING SOURCE		685.7	784.4	790.8 1.2	843.0 1.2	823.0 1.2	790.2 1.2	783.1 1.2	783.1 1.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		45	46	47	47	47	46	46	46
Permanent Full-time									
Permanent Part-time		8	6	6	6	6	6	6	6
Temporary (Full-time Equivalent)		1	1	1	1	1	1	1	1
Numbers of Man Months		590	594	606	606	606	594	594	594

Position 1 deleted.

BRU: Fiscal Services  
 ELEMENT: Revenue Collection  
 SUB-ELEMENT: F & G Licensing

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Revenue

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. Secretary I	Juno	10	10.1	11.0											
2. Clk. Typist I	"	6	2.1	2.1											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Add position 1 plus expansion of position 2 from 3 months to 6 months, plus other	18.4	
300	Increase printing cost plus other	2.7	
---	Inflation and other	1.4	
		<u>\$22.5</u>	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

300	Data processing services for accounting system	20.0	
		<u>\$20.0</u>	GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	Insufficient justification for secretary I	\$(10.1)	
300	Disallow machine accounting system	(20.0)	
500	Related to position 1	(.8)	
		<u>\$(30.9)</u>	GF

Analysis of Free Conference Committee FY 74

100	6,800 adjustment; 2,100 position increase to 6 mo. = 8,300 + 100,000 = 108,300		
300	Maintenance level		

BRU: Fiscal Services

ELEMENT: Revenue Collection

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

SUB-ELEMENT: F & G Licensing

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	99.3	100.0	118.4	118.4	108.3	103.5	108.3	108.3
200	Travel	.5	1.2	1.2	1.2	1.2	1.2	1.2	1.2
300	Contractual Services	34.1	35.7	38.4	58.4	38.4	38.4	38.4	38.4
400	Commodities	1.0	2.8	3.0	3.0	3.0	3.0	3.0	3.0
500	Equipment			1.2	1.2	.4	1.2	.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	134.9	139.7	162.2	182.2	151.3	147.3	151.3	151.3
900	Inter-agency Charges	.5	1.3	1.6	21.6	1.6	1.6	1.6	1.6

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 Inter-agency Transfers Other:	134.0	139.7	162.2	182.2	151.3	147.3	151.3	151.3

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	8	9	9	8	8	8	8
Permanent Part-time	1	1	1	1	1	1	1	1
Temporary (Full-time Equivalent) Numbers of Man Months	99	99	114	114	102	102	102	102

Disallow position 1.

BRU: Collection Division  
 ELEMENT: Collection of Delinq. Taxes  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Revenue

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 in clerk typist II from motor vehicle in Fairbanks, \$10.1, actual cost of current positions, \$11.5, elimination of vacancy and turnover, \$7.2	28.8	
200	In state field travel related to delinquent accounts	3.4	
---	Inflation and other	4.6	
		<u>\$36.8</u>	GF
Analysis of Request FY 74 (Change from Maintenance FY 74)			
500	Purchase of office equipment	1.3	
		<u>\$1.3</u>	GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change			
Analysis of Free Conference Committee FY 74			
200	Travel reduction \$9.3		
300	Provides \$54.6 additional for establishment of Seattle Collection Office		
400	Maintenance level		
500	Maintenance level		

BRU: Collection Division

ELEMENT: Collection of Delinq. Taxes

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY:

Revenue

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	386.9	398.3	427.1	427.1	427.1	412.2	422.1	412.2
200	Travel	11.0	12.1	15.5	15.5	15.5	9.3	14.6	9.3
300	Contractual Services	37.2	56.0	56.7	56.7	56.7	111.3	56.7	111.3
400	Commodities	3.3	2.2	2.9	2.9	2.9	2.9	2.9	2.9
500	Equipment	.4		3.2	4.5	4.5	3.2	3.2	3.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	438.8	468.6	505.4	506.7	506.7	538.9	499.5	538.9
900	Inter-agency Charges	1.9	5.0	6.0	6.0	6.0	6.0	6.0	6.0

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:								
	438.8	468.6	505.4	506.7	506.7	538.9	499.5	538.9

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	26	26	26	26	26	26	26
Permanent Part-time	2							
Temporary (Full-time Equivalent)								
Numbers of Man Months	405	314	314	314	314	314	314	314

FCC Intent: Appropriation includes \$54,600 to establish Seattle Collection Office.

BRU: Tok Border Station  
 ELEMENT: Border Insp. Station  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Dept. of Revenue

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	Reduction in rent and janitorial services (cost absorbed by Economic Development, Division of Tourism)	\$ (9.9)	
500	No additional equipment needs	(6.9)	
---	Inflation	.7	
		<u>\$(16.1)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Clothing	\$ 5.0	
500	Photography equipment	3.0	
		<u>\$ 8.0</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
400	3,500 uniforms; 2,000 polaroid films; = 5,500 + 3,600 = 9,100		

BRU: Tok Border Station

ELEMENT: Border Inspection Station

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

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		129.6	129.6	129.6	129.6	129.6	129.6	129.6
200	Travel		3.1	4.1	4.1	4.1	4.1	4.1	4.1
300	Contractual Services		17.0	7.1	7.1	7.1	7.1	7.1	7.1
400	Commodities		3.6	4.1	9.1	9.1	9.1	9.1	9.1
500	Equipment		6.9		3.0	3.0	3.0	3.0	3.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		161.0	144.9	152.9	152.9	152.9	152.9	152.9
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			161.0	144.9	152.9	152.9	152.9	152.9	152.9
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			8	8	8	8	8	8	8
Permanent Part-time			4	4	4	4	4	4	4
Temporary (Full-time Equivalent)			120	120	120	120	120	120	120
Numbers of Man Months									

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

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Revenue

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	Funding adjustment for present positions	21.6	
300	Professional fees, \$137.5, and other	144.4	
---	Other	1.2	
		<u>\$167.2</u>	N/A
Analysis of Request FY 74 (Change from Maintenance FY 74)			
200	Administrative in-state travel \$4.8, out of state \$1.2	6.0	
300	Professional fees and services, \$35.0, communications, \$15.0	50.0	
---	Other	1.3	
		<u>\$57.3</u>	GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
200	Miscellaneous Reductions	\$(.5)	
300	" "	(15.1)	
		<u>(15.6)</u>	GF
Analysis of Free Conference Committee FY 74			
100	19,545 adjustments = 290,200		
200	8,600 Maintenance		
300	5,000 comm.; 1,500 equipment rental; 17,900 contractual management		
	327,200 (actual) = 351,600		
500	Maintenance		

BRU: Fiscal Services

ELEMENT: Treasury Management

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY:

Revenue

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	210.2	270.7	292.3	292.3	292.3	280.1	290.2	290.2
200	Travel	14.0	8.2	8.6	14.6	14.1	8.5	8.6	8.6
300	Contractual Services	223.4	207.2	351.6	401.6	386.5	351.6	351.6	351.6
400	Commodities	4.3	3.2	3.9	3.9	3.9	3.9	3.9	3.9
500	Equipment	4.0	.8	.9	2.2	2.2	.9	.9	.9
600	Land and Structures								
700	Grants								
800	Miscellaneous State Date Warrants	2.1							
	TOTAL	458.0	490.1	657.3	714.6	699.0	645.0	655.2	655.2
900	Inter-agency Charges	8.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0

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	458.0	490.1	527.3	584.6	569.0	515.0	525.2	525.2
Other General Fund								
Inter-agency Transfers								
Other:			130.0	130.0	130.0	130.0	130.0	130.0
TRS			64.0	64.0				
PERS			66.0	66.0				

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



BRU: Administration & Support

ELEMENT: Summary

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

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	493.8	478.0	560.2	560.2	540.9	494.7	515.7	515.7
200	Travel	14.6	24.4	24.8	25.2	17.2	10.3	16.8	16.8
300	Contractual Services	46.8	66.4	77.6	84.4	97.3	82.5	90.5	90.5
400	Commodities	5.2	5.6	6.1	6.1	6.1	6.1	6.1	6.1
500	Equipment	1.0	1.0	4.7	4.7	4.7	4.7	2.1	2.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	561.4	575.4	673.4	680.6	666.2	598.3	631.2	631.2
900	Inter-agency Charges	1.5	2.5	2.5	2.5				

FUNDING SOURCE		561.4	575.4	673.4	680.6	666.2	598.3	631.2	631.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		30	33	39	39	39	33	36	36
Permanent Full-time		30	33	39	39	39	33	36	36
Permanent Part-time		4	5						
Temporary (Full-time Equivalent)									
Numbers of Man Months		386	424	468	468	468			

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

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	Funding of actual positions	\$5.1	
200	Inflationary increases	.3	
300	" "	.7	
500	" "	1.1	
---	Other miscellaneous increases	.1	
		<u>\$7.3</u>	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

300	Lease of office equipment for commissioner's correspondence	\$2.7	
		<u>\$2.7</u>	GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

200	Reduction as authorizations have not been utilized	\$(8.0)	
300	To provide for telephone installation in new building	12.9	
		<u>\$ 4.9</u>	GF

Analysis of Free Conference Committee FY 74

100	5,100 adjustments		
200	Overstated		
300	12,900 telephone install new bldg.; 700 inflation = 13,600 + 8,700 = 22,300		

BRU: Administration & Support

ELEMENT: Office of the Commissioner

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

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	98.8	101.6	106.7	106.7	106.7	105.2	106.7	106.7
200	Travel	8.6	16.6	16.9	16.9	8.9	5.3	8.9	8.9
300	Contractual Services	13.6	8.7	9.4	12.1	25.0	14.3	22.3	22.3
400	Commodities	.5	1.2	1.3	1.3	1.3	1.3	1.3	1.3
500	Equipment			1.1	1.1	1.1	1.1	1.1	1.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	121.5	128.1	135.4	138.1	143.0	127.2	140.3	140.3
900	Inter-agency Charges								

FUNDING SOURCE		121.5	128.1	135.4	138.1	143.0	127.2	140.3	140.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

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

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Revenue

NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER	
1. Clk. Typist II	Juno	7	8.4	9.2												
2. Clk. Typist II	"	7	8.4	9.2												
3. Clerk I	"	6	8.4	8.7												

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add positions 1 - 3 plus transfer in 4 additional positions from Audit Division plus other	77.1	
300	Increase in lease cost of Burroughs computers	10.5	
500	Equipment for positions 1 - 3 plus other	2.6	
---	Other	.5	
		<u>\$90.7</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Marine Highway travel	.4	
300	Lease cost for MT/ST devices	4.1	
		<u>\$4.5</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	To correct error (overfunding) reclassification request on three clerical positions (\$12.7) and reduce full-time funding of those positions by \$(6.6)	\$(19.3)	GF
	Analysis of Free Conference Committee FY 74		
100	8,600 adjustments; 32,600 transfer in = 41,200 + 376,400 = 409,000		
200	Maintenance level		
300	Maintenance level		
500	1,000 (2,600 for new positions)		

BRU: Administration & Support

ELEMENT: Administrative Services

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Revenue

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	395.0	376.4	453.5	453.5	434.2	389.5	409.0	409.0
200	Travel	6.0	7.8	7.9	8.3	8.3	5.0	7.9	7.9
300	Contractual Services	33.2	57.7	68.2	72.3	72.3	68.2	68.2	68.2
400	Commodities	4.7	4.4	4.8	4.8	4.8	4.8	4.8	4.8
500	Equipment	1.0	1.0	3.6	3.6	3.6	3.6	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	439.9	447.3	538.0	542.5	523.2	471.1	490.9	490.9
900	Inter-agency Charges	1.5	2.5	2.5	2.5				

FUNDING SOURCE		439.9	447.3	538.0	542.5	523.2	471.1	490.9	490.9
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		26	29	35	35	35	29	32	32
Permanent Full-time		4	5				5	5	5
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		338	376	420	420	420	376	415	415

Positions 1, 2, 3 disallowed.

BRU: Legal Services

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Dept. of Law

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. Legal Adminis.	Juno	21	22.7	28.2											
2. Attorney IV	Juno	24	28.4	34.5											
3. Leg. Secretary I	"	10	10.1	13.5											
4. Clerk II	"	7	8.4	9.0											
5. Attorney V	Anch.	25	30.5	39.4											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Various adjustments and transfers	121.4	
200	In state field travel for attorneys plus other administrative travel	4.6	
300	Communication, rents, and professional fees	12.6	
---	Inflation and other	1.1	
		<u>\$139.7</u>	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Add positions 1 - 5	100.1	
200	Additional in state field travel required for new positions	5.4	
300	Professional fees related to post-pipeline and land claims litigation	112.0	
400	Professional and office supplies	3.6	
500	Office equipment related to new positions	3.5	
		<u>\$224.6</u>	GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	Disallow positions 2, 3	\$(38.5)	
200	Related to positions 2, 3	(2.0)	
300	Related to positions 2, 3 - (\$4.6), plus disallowance of contingency fund	(104.6)	
400	Related to positions 2, 3	(1.4)	
500	Related to positions 2, 3	(1.5)	
		<u>\$(148.0)</u>	GF

Analysis of Free Conference Committee FY 74

100	(-9,672) adjustments; 1,750 O/T; 65,000 reinstate V/T = 57,100 + 1,421,200 = 1,478,300 (Delete all requested positions)		
200	Maintenance level.		
300	Provides 100,000 to be used exclusively for pipeline litigation.		
400	Maintenance level.		
500	3,200 replace + 3,000 New = 6,200		

BRU: Legal Services

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Department of Law

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	1,234.6	1,421.2	1,542.6	1,642.7	1,604.2	1,470.1	1,478.3	1,478.3
200	Travel	61.6	60.0	64.6	70.0	68.0	40.1	64.6	64.6
300	Contractual Services	504.0	304.2	316.8	428.8	324.2	316.8	316.8	416.8
400	Commodities	20.7	23.3	24.4	28.0	26.6	24.4	24.4	24.4
500	Equipment	6.9	8.7	8.7	12.2	10.7	8.7	6.2	6.2
600	Land and Structures								
700	Grants	48.0	1.0	1.0	1.0	1.0		1.0	1.0
800	Miscellaneous								
	TOTAL	1,875.8	1,818.4	1,958.1	2,182.7	2,034.7	1,860.1	1,891.3	1,991.3
900	Inter-agency Charges		1.8	2.1	2.1	2.1	2.1	2.1	2.1

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	1,499.9	1,255.4	1,363.4	1,588.0	1,440.	1,265.4	1,296.6	1,396.6
Inter-agency Transfers	375.9	563.0	594.7	594.7	594.7	594.7	594.7	594.7
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	60	67	67	72	70	67	67	67
Permanent Part-time								
Temporary (Full-time Equivalent)	.25	.25	.25	.25	.25	.25	.25	.25
Numbers of Man Months	723	807	814	874	850	807	807	807

Positions 1 - 5 (all) disallowed. FCC Intent: Appropriation includes \$100,000 for legal services in connection with pipeline litigation.



BRU: Accounting

ELEMENT: Summary

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	259.6	300.6	308.7	321.0	321.0	311.1	308.7	308.7
200	Travel	1.6	2.0	2.1	6.3	6.3	3.4	3.3	3.3
300	Contractual Services	19.9	22.6	23.7	42.3	42.3	27.3	27.3	27.3
400	Commodities	1.2	1.4	1.6	4.3	4.3	3.3	3.3	3.3
500	Equipment	1.3	1.5	1.5	4.2	4.2	3.0	2.2	2.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	283.6	328.1	337.6	378.1	378.1	348.1	344.8	344.8
900	Inter-agency Charges	2.5	4.0	6.5	6.5	6.5	6.5	6.5	6.5

FUNDING SOURCE		283.6	328.1	337.6	378.1	378.1	348.1	344.8	344.8
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		16	18	18	19	19	18	18	18
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		192	216	216	228	228			

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Accounting

ELEMENT: Finance

SUB-ELEMENT: Pre-Audit

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	Recover vacancy	1.0	
---	Inflation and other	.8	
		\$1.8	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Adjustment of salaries (upgrade 1 accountant I to accountant III)	3.6	
		\$3.6	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
100	1,007 reinstate V/T		

BRU: Accounting

ELEMENT: Finance

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Pre-Audit

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	113.4	125.1	126.1	132.1	132.1	129.5	126.1	126.1
200	Travel								
300	Contractual Services	11.8	13.4	14.1	14.1	14.1	14.1	14.1	14.1
400	Commodities	.7	.8	.9	.9	.9	.9	.9	.9
500	Equipment	.7	.8	.8	.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	126.6	140.1	141.9	147.9	147.9	145.3	141.9	141.9
900	Inter-agency Charges								

FUNDING SOURCE		126.6	140.1	141.9	147.9	147.9	145.3	141.9	141.9
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Accounting

ELEMENT: Finance

SUB-ELEMENT: Acctg. Services

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	Recover vacancy and turnover variance	7.1	
---	Inflation and other	.6	
		<u>\$7.7</u>	GF
Analysis of Request FY 74 (Change from Maintenance FY 74)			
300	Implementation of accountant training program	15.0	
500	Equipment related to accountant training program	1.2	
---	Other	3.0	
		<u>\$19.2</u>	GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change			
Analysis of Free Conference Committee FY 74			
100	Reinstate 7,089 V/T		
200	Maintenance level		
300	Maintenance level (No training program)		
400	Maintenance level		
500	700 (No overhead slide projector 1,200 for training program)		

BRU: Accounting

ELEMENT: Finance

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Acctg. Services

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	78.2	78.1	85.2	85.2	85.2	80.8	85.2	85.2
200	Travel	1.6	2.0	2.1	4.1	4.1	2.1	2.1	2.1
300	Contractual Services	8.1	9.2	9.6	24.6	24.6	9.6	9.6	9.6
400	Commodities	.5	.6	.7	1.7	1.7	.7	.7	.7
500	Equipment	.6	.7	.7	1.9	1.9	.7	.7	.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	89.0	90.6	98.3	117.5	117.5	93.9	98.3	98.3
900	Inter-agency Charges	1.7	4.0	4.0	4.0	4.0	4.0	4.0	4.0

FUNDING SOURCE		89.0	90.6	98.3	117.5	117.5	93.9	98.3	98.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

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

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Juno	8	8.7	9.5											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73) -- No Change

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Add position 1	8.7	
300	Underfunded contractual services FY 73 plus additional FY 74	3.6	
---	Other FY 73 underfunded costs	5.4	
		<u>\$17.7</u>	GF

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

Analysis of Free Conference Committee FY 74

100	No change		
200	1,200		
500	700 (800 for disallowed position not needed)		

BRU: Accounting

ELEMENT: Finance

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Admin. & Support

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	68.0	97.4	97.4	106.1	106.1	100.8	97.4	97.4
200	Travel				2.2	2.2	1.3	1.2	1.2
300	Contractual Services				3.6	3.6	3.6	3.6	3.6
400	Commodities				1.7	1.7	1.7	1.7	1.7
500	Equipment				1.5	1.5	1.5	.7	.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	68.0	97.4	97.4	115.1	115.1	108.9	104.6	104.6
900	Inter-agency Charges	2.5		- 2.5	2.5	2.5	2.5	2.5	2.5

FUNDING SOURCE		68.0	97.4	97.4	115.1	115.1	108.9	104.6	104.6
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		3	4	4	5	5	4	4	4
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		36	48	48	60	60	48	48	48

Position 1 disallowed.

BRU: Payroll Accounting

ELEMENT: Finance

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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. Acctg.Clk. II	Juno	9	9.4	11.0											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100 Funding of overtime \$16.0, and increase of benefits \$4.6  
 --- Inflation and other

20.6  
 .8  
 \$21.4 GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100 Add position 1  
 --- Other

9.4  
 1.5  
 \$10.9 GF

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

Analysis of Free Conference Committee FY 74

100 12,000 O/T; 4,600 adjustments - 16,600 + 140,500 = 157,100 (Delete position 1)  
 500 Maintenance level

BRU: Payroll Accounting

ELEMENT: Finance

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	155.5	140.5	161.1	170.5	170.5	144.9	157.1	157.1
200	Travel								
300	Contractual Services	11.0	12.8	13.4	13.4	13.4	13.4	13.4	13.4
400	Commodities	.9	1.0	1.1	1.1	1.1	1.1	1.1	1.1
500	Equipment		1.5	1.6	3.1	3.1	1.6	1.6	1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	168.7	155.8	177.2	188.1	188.1	161.0	173.2	173.2
900	Inter-agency Charges	1.4	2.9	3.0	3.0	3.0	3.0	3.0	3.0

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:	168.7	155.8	177.2	188.1	188.1	161.0	173.2	173.2

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

Position 1 disallowed.



BRU: Data Processing

ELEMENT: Summary

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	1,328.7	1,541.0	1,554.9	1,554.9	1,616.5			
200	Travel	10.1	10.2	10.2	10.2	12.2			
300	Contractual Services	465.8	457.8	570.3	570.3	570.3			
400	Commodities	88.6	57.2	60.1	60.1	60.1			
500	Equipment	30.3	9.5	10.0	10.0	10.0			
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,923.5	2,075.7	2,205.5	2,205.5	2,269.1	2,105.5	2,253.2	2,205.5
900	Inter-agency Charges	11.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	1,904.9	1,906.9	1,936.7	1,936.7	1,861.0				1,936.7
Inter-agency Transfers	18.6	168.8	268.8	268.8	408.1				268.8
Other:									

POSITIONS									
Permanent Full-time	92	105	105	105	106				105
Permanent Part-time									
Temporary (Full-time Equivalent)		5.3	5.3	5.3	5.3				
Numbers of Man Months	1,104	1,323.6	1,323.6	1,323.6	1,335.6				

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Data Processing  
 ELEMENT: Svcs. to State Agencies  
 SUB-ELEMENT: Svcs. to Central Admin.

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

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

BRU:                      Data Processing

ELEMENT: Services to State Agen.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Svcs. to Central Adm.

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		472.4	472.4	472.4	472.4	460.5	472.4	472.4
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		472.4	472.4	472.4	472.4	460.5	472.4	472.4
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			472.4	472.4	472.4	472.4	460.5	472.4	472.4
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			31.0	31.0	31.0	31.0	31.0	31.0	31.0
Permanent Part-time									
Temporary (Full-time Equivalent)			2.0	2.0	2.0	2.0	2.0	2.0	2.0
Numbers of Man Months			396.0	396.0	396.0	396.0	396.0	396.0	396.0

BRU: Data Processing  
 ELEMENT: Svcs. to State Agencies  
 SUB-ELEMENT: Svcs. to Oper. Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Overtime for keypunching \$8.3; \$5.6 24 operation for support of AJIS	13.9	
300	Inflation at 4% on contractual services \$17.0; support of AJIS \$94.4	111.4	
---	Inflation	3.1	
		<u>\$128.4</u>	\$100.0 IA \$ 28.4 GF

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

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	I.A. Funding to Data Processing reduced \$(75.7) G.F., I.A. funding of new applications through various users \$111.0, I.A. funding for AJIS Administrator \$26.3	61.6	
200	I.A. Funding related to AJIS Administrator	2.0	
		<u>\$63.6</u>	\$ 63.6 I.A.

Analysis of Free Conference Committee FY 74 -- Maintenance level

BRU: Data Processing

ELEMENT: Svcs. to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Svcs. to Oper. Ag.

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		793.7	807.6	807.6	869.2	821.5	869.2	807.6
200	Travel					2.0	2.0	2.0	
300	Contractual Services		435.8	547.2	547.2	547.2	451.1	534.3	547.2
400	Commodities		52.0	54.6	54.6	54.6	54.6	54.6	54.6
500	Equipment		9.5	10.0	10.0	10.0	10.0	7.0	10.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		1,291.0	1,419.4	1,419.4	1,483.0	1,339.2	1,467.1	1,419.4
900	Inter-agency Charges		3.0	3.0	3.0	3.0	3.0	3.0	3.0

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			1,122.2	1,150.6	1,150.6	1,074.9	1,033.1	1,161.0	1,150.6
Inter-agency Transfers			168.8	268.8	268.8	408.1	306.1	306.1	268.8
Other:									

POSITIONS									
Permanent Full-time			61.0	61.0	61.0	62.0	61.0	61.0	61.0
Permanent Part-time									
Temporary (Full-time Equivalent)			3.3	3.3	3.3	3.3	3.3	3.3	3.3
Numbers of Man Months			771.6	771.6	771.6	784	771.6	771.6	771.6

AJIS Administrator disallowed.

BRU: Data Processing  
 ELEMENT: Svcs. to State Agencies  
 SUB-ELEMENT: Admin. & Support

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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)		
	--- Inflation	1.4	
		\$1.4	GF

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

BRU: Data Processing

ELEMENT: Svcs. to State Agencies

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Admin. & Support

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		274.9	274.9	274.9	274.9		274.9	274.9
200	Travel		10.2	10.2	10.2	10.2		10.2	10.2
300	Contractual Services		22.0	23.1	23.1	23.1		23.1	23.1
400	Commodities		5.2	5.5	5.5	5.5		5.5	5.5
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		312.3	313.7	313.7	313.7	305.8	313.7	313.7
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			312.3	313.7	313.7	313.7	305.8	313.7	313.7
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			13.0	13.0	13.0	13.0	13		13
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			156.0	156.0	156.0	156.0	156		

BRU: Central Supply  
 ELEMENT: Supply  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Juno	8	8.7	9.5												
2. Storekeeper II	"	12	11.7	11.8												
3. Clk. Typist III	"	8	8.7	9.5												
4. Engineer	"	18	18.2	20.4												
5. Purch. Agent I	Anch.	16	15.7	17.9												

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Salary adjustment	(12.7)	
	Add positions 1 and 2	26.9	
300	Professional auctioneer fees \$4.3; office space rental \$3.1	7.4	
500	Non-recurring costs	(1.3)	
---	Other	1.8	
		<u>\$22.1</u>	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Add positions 3, 4 and 5	42.7	
300	Related to positions 4 and 5, moving of household and state goods	3.9	
	Sponsorship of NASPO Convention in Anchorage 8/73	12.0	
500	Related to positions 4 and 5, purchase of equipment	3.6	
---	Other	1.5	
		<u>\$63.7</u>	GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	Disallow positions 1, 5 \$(24.4), add \$4.7 to upgrade specifications and standards Engineer \$4.7	\$(19.7)	
200	Related to positions 1, 5	(.2)	
300	" " " "	(1.3)	
500	" " " "	(1.5)	
		<u>\$(22.7)</u>	GF

Analysis of Free Conference Committee FY 74

100	(14.0) adjustments; + 422,300 = 408,300		
200	Overstated		
300	Maintenance		
400	6,200		

BRU: Central Supply

ELEMENT: Supply

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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		422.3	435.2	477.9	458.2	435.2	408.3	408.3
200	Travel		4.4	5.2	5.6	4.1	2.5	4.1	4.1
300	Contractual Services		46.4	55.5	71.9	71.9	50.7	55.5	55.5
400	Commodities		5.5	6.1	6.7	6.7	6.1	6.1	6.1
500	Equipment		3.2	1.9	5.5	4.0	1.9	1.9	1.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		481.8	503.9	567.6	544.9	496.4	475.9	475.9
900	Inter-agency Charges		14.0	14.0	14.0				

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching			481.8	475.9	539.6	516.9	468.4	447.9	447.9
Other General Fund									
Inter-agency Transfers									
Other:									
Program Receipts				28.0	28.0	28.0	28.0	28.0	28.0

POSITIONS									
Permanent Full-time				26.55	29.55	27	24	24	24
Permanent Part-time									
Temporary (Full-time Equivalent)				.7	.7	.7			
Numbers of Man Months				300.7	336.7	312.7			

Positions 1, 2, 3, 4, 5 disallowed.

BRU: General Services  
 ELEMENT: Supply  
 SUB-ELEMENT: Central Duplicating

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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.Offset Dup. Oper.	Juneau	11	11.3	11.3											
2.Clerk II	"	7	8.4	8.4											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY74 (Change from Authorized FY73)

100	Add positions 1 and 2 \$29.7, minus \$(4.9) actual cost of positions	\$ 14.8	
300	Services adjustments (reduction of equipment rental & repair)	(14.4)	
400	Supplies related to positions 1 and 2	10.0	
500	Add one 12-station collator	16.8	
		<u>\$ 27.2</u>	GF

Analysis of Request FY74 (Change from Maintenance FY74) -- No Change

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

100	Analysis of Free Conference Committee FY 74		
	(4.9) adjustments; = 81.1		
300	(-6,300) equip/rental; (-3,900) rep/svces/alt; (-4,000) Int/agcy transfers;		
	300 adjustment other codes = (-14,400) + 41,300 = 26,900		
400	10,000 for ink, paper, etc. for New Night Shift		
500	8,500 offset press; 2,300 electric stitcher; 7,000 new collator;		
	300 replace furniture = 18,100		

BRU: General Services

ELEMENT: Supply

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Central Duplicating

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	92.6	86.0	100.8	100.8	100.8	89.1	81.1	81.1
200	Travel								
300	Contractual Services	22.3	41.3	26.9	26.9	26.9	26.9	26.9	26.9
400	Commodities	59.7	70.0	80.0	80.0	80.0	70.0	80.0	80.0
500	Equipment	.2	1.3	18.1	18.1	18.1	18.1	18.1	18.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	174.8	198.6	225.8	225.8	225.8	204.1	206.1	206.1
900	Inter-agency Charges	2.1							

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:									
		165.5	198.6	225.8	225.8	225.8	204.1	206.1	206.1

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		7	7	9	9	9	7	7	7
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		84	84	108	108	108	84	84	84

Position 1, 2 disallowed.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: General Services

ELEMENT: Supply

SUB-ELEMENT: Central Mail

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	Reclassifications	\$ 10.8	
300	'72 postage shortfall \$3.8, other	7.3	
500	Non-recurring cost	(5.1)	
---	Inflation and other	.1	
		<u>\$ 13.1</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Transfer of Clerk I from Administrative Services	\$ 8.4	
300	Additional equipment rental and facilities in new building	22.1	
	Less copy rental (.3)	(.3)	
---	Other	3.0	
		<u>\$ 33.2</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
100	6,998 adjustments; transfer in 8,400 = 15,398 + 73,700 = 89,100		
300	Maintenance level which is 3,800 postage shortfall + 2,400 wet rental mail truck = 6,200		
400	3,000 transfer paper from Cent. Dup.		
500	3,075 auto-mail expediter replace; 1,200 sorting case; 10,040 carts, scales tables = 5,315		

BRU: General Services

ELEMENT: Supply

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Central Mail

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		73.7	84.5	92.9	92.9	84.5	89.1	89.1
200	Travel								
300	Contractual Services		41.1	48.4	64.9	64.9	52.2	48.4	48.4
400	Commodities		.7	.8	3.8	3.8	.8	3.8	3.8
500	Equipment		5.1		5.3	5.3		5.3	5.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		120.6	133.7	166.9	166.9	137.5	146.6	146.6
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			120.6	133.7	166.9	166.9	137.5	146.6	146.6
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			8	8	9	9	9	9	9
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			96	96	108	108	108	108	108

BRU: Archives & Records Mgmt. Serv.  
 ELEMENT:  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	Juneau	8	8.7	9.0											
2.Clerk III	"	8	8.7	9.0											
3.Microfilm Oper.	"	8	8.7	9.0											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Increase in employee benefits and deletion of vacancy & turnover	\$ 4.9	
200	Related to record review in Anchorage	1.5	
300	Associated with relocation of new records center	17.3	
400	" " " " " " " "	3.2	
500	Steel shelving, files	34.0	
---	Inflation and other	.8	
		\$ 61.7	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add one position 1, two position 2, three position 3	\$ 43.5	
400	Commodities related to above positions	14.8	
500	Increased equipment related to requested positions	7.9	
		\$ 66.2	\$ 16.0 I.A., \$ 50.0 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Disallowance of nonequipment items not needed for move to new building	\$(17.3)	
400	" " " " " " " " " " " "	(3.2)	
		\$(20.5)	GF
	Analysis of Free Conference Committee FY 74		
100	Increase in benefits \$5,000		
200	1,200 in-state field only - no increase outside travel		
300	1,200 misc. equip/rental; rep/servcs/alt; and inflation= 15,600		
400	No change		
500	30,000 equip new building + 2,600 actual = 32,600		

BRU: Archives & Records Mgt. Serv.

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	79.9	145.7	146.9	190.4	190.4	149.1	150.7	149.1
200	Travel	1.3	2.5	4.0	4.0	4.0	2.4	3.7	2.4
300	Contractual Services	6.3	14.4	32.5	32.5	15.2	15.2	15.6	15.2
400	Commodities	6.5	4.7	7.9	22.7	19.5	7.9	4.7	7.9
500	Equipment	18.9	2.6	36.6	44.5	44.5	36.6	32.6	36.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	112.9	169.9	227.9	294.1	273.6	211.2	207.3	211.2
900	Inter-agency Charges	6.4	4.5	3.0	3.0	3.0	3.0	3.0	3.0

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	139.0	169.9	227.9	278.1	257.6	211.2	207.3	211.2
Inter-agency Transfers				16.0	16.0			
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	5	9	9	14	14	11	9	11
Permanent Part-time								
Temporary (Full-time Equivalent)								
Numbers of Man Months	60	108	108	168	168	132	108	132

Positions 2 and (2) position 3's allowed. Position 1 and (1) position 2 disallowed.  
Delete Records Administrator (23.6).



BRU: Personnel

ELEMENT: Summary

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	550.1	829.1	977.0	989.2	971.0			
200	Travel	17.0	27.6	35.8	39.8	34.4			
300	Contractual Services	122.6	154.2	148.3	161.3	180.2			
400	Commodities	11.7	20.5	25.8	28.4	28.4			
500	Equipment	13.6	10.1	7.0	12.1	12.1			
600	Land and Structures	25.7							
700	Grants								
800	Miscellaneous								
	TOTAL	740.7	1,041.5	1,193.9	1,230.8	1,226.1	1,029.6	1,061.4	1,047.9
900	Inter-agency Charges	27.1	23.8	28.9	33.9	53.1	53.1	53.1	53.1

FUNDING SOURCE									
Federal Receipts						19.2			19.0
Required General Fund Matching									
Other General Fund	740.7	1,041.5	1,191.5		1,228.4	1,204.5			1,026.5
Inter-agency Transfers			2.4		2.4	2.4			2.4
Other:									

POSITIONS									
Permanent Full-time		41	70	74	75	74			69
Permanent Part-time									
Temporary (Full-time Equivalent)	2.5	2	2	2	2	2			
Numbers of Man Months	522	864	912	924	912				

BRU: Division of Personnel  
 ELEMENT: Personnel  
 SUB-ELEMENT: Training

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Vacancy, turnover recovery	1.0	
200	Reduction to administrative travel	(.6)	
---	Inflation	.5	
		<u>\$ .9</u>	GF
Analysis of Request FY 74 (Change from Maintenance FY 74)			
200	Travel expense for training sessions (2) in Fairbanks	1.1	
500	Video and slide projection equipment related to employee orientation	2.7	
---	Other	.6	
		<u>\$4.4</u>	GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
300	Federal funding of state accounting training program	\$19.2	Fed
Analysis of Free Conference Committee FY 74			
200	Maintenance level		
300	19,200 for federal-funded training program		
400	Maintenance level		
500	2,840 video-training equipment (3,800 GF monies)		

BRU: Division of Personnel

ELEMENT: Personnel

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Training

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	27.5	42.0	43.0	43.0	43.0	43.0	43.0	43.0
200	Travel	.9	2.7	2.1	3.2	3.2	1.9	2.1	2.1
300	Contractual Services	8.0	8.7	9.0	9.0	28.2	19.2	28.2	28.2
400	Commodities	.6	1.3	1.5	2.1	2.1	2.1	1.5	1.5
500	Equipment	.7	0.1	0.1	2.8	2.8	2.8	2.8	2.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	37.7	54.8	55.7	60.1	79.3	69.0	77.6	77.6
900	Inter-agency Charges	3.2	3.2	3.2	3.2	22.4	22.4	22.4	22.4

FUNDING SOURCE									
Federal Receipts						19.2	19.2	19.2	19.2
Required General Fund Matching									
Other General Fund		37.7				60.1	49.8	58.4	58.4
Inter-agency Transfers									
Other:									

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

BRU: Division of Personnel

ELEMENT: Personnel

SUB-ELEMENT: Minority Training

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	Funding of 20 trainee positions for 12 months plus conversion of two temporary positions to permanent status	\$ 62.2	
500	Non-recurring cost due to equipment purchase	( 6.3)	
---	Inflation and other	.2	
		\$ 56.1	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Due to greater placement activity	.9	
300	Due to increase in office size to accommodate new staff	1.1	
		\$ 2.0	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
	No change		
	Analysis of Free Conference Committee FY 74		
	Same level as FY 73 - (-5,000 equipment)		

BRU: Division of Personnel

ELEMENT: Personnel

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Minority Training

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	208.8	208.8	208.8		146.6	146.6
200	Travel		1.7	1.7	2.6	2.6		1.7	1.7
300	Contractual Services		1.6	1.7	2.8	2.8		1.6	1.6
400	Commodities		2.1	2.2	2.2	2.2		2.1	2.1
500	Equipment		6.3					1.3	1.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		158.3	214.4	216.4	216.4	163.8	153.3	153.3
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			153.3	214.4	216.4	216.4	163.8	153.3	153.3
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			23	23	23	23	23	23	23
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			196	276	276	276	196	196	196

Disallow all trainee positions.

BRU: Division of Personnel  
 ELEMENT: Personnel  
 SUB-ELEMENT: Classification & Pay

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Vacancy and turnover recovery	\$ 8.0	
500	Reduction in equipment needs	(0.1)	
---	Inflation	1.6	
		\$ 9.5	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Budget restrictions will not allow cost of living survey	\$(19.6)	
	Delete one position to remain within budget allowance	\$(19.6)	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
	No change		

BRU: Division of Personnel

ELEMENT: Personnel

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Classification & Pay

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	115.5	154.4	162.4	142.8	142.8	142.8	142.8	142.8
200	Travel	3.6	6.0	6.3	6.3	6.3	3.8	6.3	6.3
300	Contractual Services	26.3	20.4	21.4	21.4	21.4	21.4	21.4	21.4
400	Commodities	2.5	3.5	3.7	3.7	3.7	3.7	3.7	3.7
500	Equipment	2.8	.5	.4	.4	.4	.4	.4	.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	150.7	184.7	194.2	174.6	174.6	171.3	174.6	174.6
900	Inter-agency Charges	6.3	3.0	3.1	3.1	3.1	3.1	3.1	3.1

FUNDING SOURCE	FEDERAL RECEIPTS REQUIRED GENERAL FUND MATCHING OTHER GENERAL FUND INTER-AGENCY TRANSFERS OTHER:	150.7	184.7	194.2	174.6	174.6	171.3	174.6	174.6

POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	9	9	9	8	8	8	8	8
		108	108	108	96	96	96	96	96

BRU: Division of Personnel  
 ELEMENT: Personnel  
 SUB-ELEMENT: Employee Relations

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Juneau	8	9.1	11.8											
2. Personnel Ana. III	Juneau	18	18.2	23.9											
3. Personnel Ana. III	Juneau	18	18.2	23.9											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add positions 1, 2, and 3 related to state's collective bargaining agreements	\$ 46.9	
200	Related to position 1 - 3	6.3	
----	Other costs associated with positions 1 - 3	6.3	
		\$ 59.5	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Delete position 2	(18.2)	
200	Related to position 2	( 5.4)	
300	" " " "	( .3)	
		\$(23.9)	GF
	Analysis of Free Conference Committee FY 74		
100	Disallow all requested positions		
	Maintenance increase on remainder		

BRU: Division of Personnel

ELEMENT: Personnel

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Employee Relations

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	27.5	25.4	72.3	72.3	54.1	26.7	43.6	26.7
200	Travel	.9	3.5	9.8	9.8	4.4	4.4	4.0	4.4
300	Contractual Services	4.8	10.7	11.5	11.5	11.2	11.2	11.2	11.2
400	Commodities	.6	1.9	4.6	4.6	4.6	4.6	3.0	4.6
500	Equipment	.7	.1	2.9	2.9	2.9	2.9	1.5	2.9
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	34.5	41.6	101.1	101.1	77.2	49.8	63.3	49.8
900	Inter-agency Charges								

FUNDING SOURCE	FEDERAL RECEIPTS REQUIRED GENERAL FUND MATCHING OTHER GENERAL FUND INTER-AGENCY TRANSFERS OTHER:	34.5	41.6	101.1	101.1	77.2	49.8	63.3	49.8

POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	1 12	1 12	4 48	4 48	3 36	1 12	2 24	1 12

Positions 1, 2, 3 disallowed.

BRU: Division of Personnel  
 ELEMENT: Personnel  
 SUB-ELEMENT: Recruit. & Examin.

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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. Person. Anal.III	Juno	18	17.0	35.6											
2. Clk.Typist III		8	10.8	10.8											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Vacancy Recovery	3.0	
300	Increase in central duplicating, printing costs of validation studies	4.0	
500	Equipment replacement	(.2)	
---	Inflation and other	2.7	
		<u>\$9.5</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add positions 1 and 2 to support Fairbanks field office	31.8	
200	Travel related to new positions	2.0	
300	Services related to new field office \$6.9; system analysis and programming costs to convert certification of eligibles to EDP system \$5.0	11.9	
---	Other costs associated with positions 1 and 2	4.4	
		<u>\$50.1</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	3.0 increase - 416.9 (delete 2 positions) related to Fairbanks Office.		
200	Reduced (3.1) = 10.0		
300	73 level = 88.1		
400	73 level = 10.0		
500	Reduced (3.5) = 1.2		

BRU: Division of Personnel

ELEMENT: Personnel

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Recruit. & Examin.

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	330.1	413.9	516.9	448.7	448.7	428.3	416.9	416.9
200	Travel	10.1	10.4	11.1	13.1	13.1	7.8	10.0	10.0
300	Contractual Services	74.9	88.1	92.1	104.0	104.0	53.9	88.1	88.1
400	Commodities	7.0	10.0	12.0	14.0	14.0	14.0	10.0	10.0
500	Equipment	8.2	2.5	2.3	4.7	4.7	4.7	1.2	1.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	430.3	524.9	534.4	584.5	584.5	508.7	526.3	526.3
900	Inter-agency Charges	17.6	17.6	22.6	27.6	27.6	27.6	27.6	27.6

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	430.3	524.9	532.0	582.1	582.1	506.3	523.9	523.9
Inter-agency Transfers			2.4	2.4	2.4	2.4	2.4	2.4
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	28	33	33	35	35	33	33	33
Permanent Part-time								
Temporary (Full-time Equivalent)	2.5	2	2	2	2	2	2	2
Numbers of Man Months	366	420	420	444	444	420	420	420

Positions 1, 2 disallowed.

BRU: Division of Personnel  
 ELEMENT: Personnel  
 SUB-ELEMENT: Admin. & Support

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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. Deputy Director	Juneau	23	26.4	27.0											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 plus overtime for director's secretary \$.5	\$ 26.8	
300	Reduction due to lower rent & utilities rates after move to new office building	(12.1)	
500	Equipment associated with position 1	.7	
---	Inflation and other	1.6	
		\$ 17.0	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
100	500 O/T		
200	700 in-state only		
300	(-12,100) not explained but is rent/util.		
500	700 for new position cut		

BRU: Division of Personnel

ELEMENT: Personnel

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Admin. & Support

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	49.5	46.8	73.6	73.6	73.6	48.4	47.3	47.3
200	Travel	1.5	3.3	4.8	4.8	4.8	2.9	4.0	4.0
300	Contractual Services	8.6	24.7	12.6	12.6	12.6	12.6	12.6	12.6
400	Commodities	1.0	1.7	1.8	1.8	1.8	1.8	1.8	1.8
500	Equipment	1.2	.6	1.3	1.3	1.3	1.3	.6	.6
600	Land and Structures	25.7							
700	Grants								
800	Miscellaneous								
	TOTAL	87.5	77.1	94.1	94.1	94.1	67.0	66.3	66.3
900	Inter-agency Charges								

FUNDING SOURCE		87.5	77.1	94.1	94.1	94.1	67.0	66.3	66.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

Position 1 disallowed.

BRU: Planning & Design  
 ELEMENT: Buildings  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT 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	Vacancy recovery	\$2.7	
500	Equipment peculiar to the program	.9	
		\$3.6	GF

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

BRU: Planning & Design

ELEMENT: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	49.2	240.5	243.2	243.2	243.2	243.2	240.5	240.5
200	Travel	.5	2.0	2.0	2.0	2.0	1.2	2.0	2.0
300	Contractual Services	10.5	20.8	20.8	20.8	20.8	20.8	20.8	20.8
400	Commodities	3.7	2.6	2.6	2.6	2.6	2.6	2.6	2.6
500	Equipment	1.5	.7	1.6	1.6	1.6	1.6	1.6	1.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	65.4	266.6	270.2	270.2	270.2	269.4	267.5	267.5
900	Inter-agency Charges	1.3	24.0						

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	65.4	80.8	84.4	84.4	84.4	83.6	81.7	81.7
Inter-agency Transfers		185.8	185.8	185.8	185.8	185.8	185.8	185.8
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	16	14	14	14	14	14	14	14
Permanent Part-time								
Temporary (Full-time Equivalent)								
Numbers of Man Months	192	168	168	168	168	168	168	168

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

BRU: Construction  
 ELEMENT: Buildings  
 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	Funding adjustment of present positions. The positions authorized for FY 73 are charged to general fund and capital improvement projects. The plan for FY 74 is to fund the permanent full-time positions which remain active year to year regardless of capital improvement projects. Eight positions requested for FY 74; twenty-seven positions capital improvement projects.	(469.2)	
500	Non-recurring costs	(1.3)	
---	Other	1.2	
		<u>\$ (469.3)</u>	\$ 3.4 GF \$(472.7) PR

Analysis of Request FY 74 (Change from Maintenance FY 74)

500	Replacement of vehicles plus other	19.8	
		<u>\$ 19.8</u>	PR

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

Analysis of Free Conference Committee FY 74

200	200 inflation		
500	3,000 replace vehicles; 1,000 typewriters; 500 assorted furniture = 4,500		

BRU: Construction

ELEMENT: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	49.6	616.7	147.5	147.5	147.5	147.5	147.5	147.5
200	Travel	1.2	1.8	2.5	2.5	2.5	1.5	2.0	2.0
300	Contractual Services	5.6	11.1	11.6	11.6	11.6	11.6	11.6	11.6
400	Commodities	.8	1.6	1.6	1.6	1.6	1.6	1.6	1.6
500	Equipment	.7	1.3	-0-	19.8	19.8	-0-	4.5	4.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	57.9	632.5	163.2	183.0	183.0	162.2	167.2	167.2
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									
		57.9	68.2	71.6	71.6	71.6	50.8	55.8	55.8
			564.3	91.6	111.4	111.4	111.4	111.4	111.4

POSITIONS									
Permanent Full-time		15	35	8	8	8	8	8	8
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		180	420	96	96	96	96	96	96

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

BRU: Custodial  
 ELEMENT: Buildings  
 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	Reduction due to outside contracting of services	(202.5)	
300	Due to personal services shift plus more square foot coverage	1,490.8	
400	Related to new facilities	199.9	
500	Associated with new state office building	15.6	
		<u>\$1,503.8</u>	\$824.5 GF \$679.3 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	Increase to allow funding for 21 custodial positions (positions currently filled)	\$ 55.7	
300	Reduction due to overstatement of square footage to receive services	(425.7)	
400	Reduction due to overstatement of square footage to receive services	(74.7)	
500	Reduction of custodial equipment also in budget for Juneau Court Building	(3.0)	
		<u>\$ (447.7)</u>	\$(427.8) GF \$( 19.9) IA
	Analysis of Free Conference Committee FY 74		
100	Governor's recommended		
300	917,000 contractual custodial for all state buildings + 134,900 = 1,071,400 (148,600 additional request needs explanation). See Form 27 for custodial figures.		
400	(-5,200) janitorial supplies + 54,500 = 49,300 (130,400 additional request needs explanation)		
500	15,000 new office building		

BRU: Custodial

ELEMENT: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	331.9	353.6	151.1	151.1	206.8	151.2	206.8	206.8
200	Travel								
300	Contractual Services	105.3	154.9	1,645.7	1,645.7	1,220.0	1,275.5	1,143.2	1,143.2
400	Commodities	43.1	54.5	254.4	254.4	179.7	179.7	150.0	150.0
500	Equipment	1.5	2.4	18.0	18.0	15.0	15.0	15.0	15.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	481.8	565.4	2,069.2	2,069.2	1,621.5	1,621.5	1,500.0	1,500.0
900	Inter-agency Charges	.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	481.8	422.7	1,247.2	1,247.2	819.4	819.4	697.9	697.9
Other General Fund								
Inter-agency Transfers		142.7	822.0	822.0	802.1	802.1	802.1	802.1
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	33	33	9	9	21	8	21	21
Permanent Part-time								
Temporary (Full-time Equivalent)	1 2/3	1 2/3						
Numbers of Man Months	416	416	108	108	252	96	252	252

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

BRU: Maintenance  
 ELEMENT: Maintenance  
 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.Maint.Mech.II (9)	Various Places	14	13.8-18.7	130.1				7.Laborer (2)	Juneau	10	20.2	20.2			
2.Maint. Mech.I (4)	"	12	46.8	46.8				8.Sta. Fireman III	"	15	14.6	14.6			
3.Guard I(5)	"	6	42.0	42.0				9.Carpenter	"	14	13.6	13.6			
4.Maint.Mech.III	Juneau	15	14.6	15.0				10.Painter I	"	13	12.6	12.6			
5.Maint.Foreman I	Ktkn.	16	15.7	16.3				11.Supply Clk. II	"	9	9.4	10.3			
6.Maint.Foreman II	Juneau	17	16.9	17.4				12.Clk.Typist III	"	8	8.7	8.7			

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 28 positions	\$ (42.1)	
	Transfer out 22 positions		
200	Reduction of travel requirement	(209.0)	
300	Overall reduction of services	(1,414.1)	
400	Reduction of maintenance & construction materials plus other	(75.3)	
500	N/A	(36.4)	
---	Other reductions	(11.0)	
		<u>\$(1,787.9)</u>	\$ 761.3 GF
			\$(2,549.2) IA

	Analysis of Request FY 74 (Change from Maintenance FY 74)		
400	Employee uniforms	\$ 1.7	
500	Purchase of paper shredders	12.0	
		<u>\$ 13.7</u>	GF

	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Nine positions disallowed	\$ (86.4)	
300	Other related reductions and overstatements	(70.9)	
400	" " " " "	(39.1)	
500	" " " " "	(3.5)	
		<u>\$ (199.9)</u>	GF

	Analysis of Free Conference Committee FY 74		
100	(-387,670) S.O.S. + 20 new positions at 210,000 = (-177,670) + 1,019,100 = 841,500		
200	(-209,000) S.O.S. + 233,600 = 24,600 + (-6,000) out/state training = 18,600		
300	(-1,414,100) S.O.S. + 1,685,900 = 271,800 - (-75,000) reductions = 196,800		
400	(-73,600) S.O.S. + 487,400 = 413,800 - (-45,000) reductions = 368,800		
500	30,000 Maintenance		

100.

BRU: Maintenance

ELEMENT: Maintenance

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	312.2	1,019.1	977.0	977.0	890.6	681.6	841.5	841.5
200	Travel	.7	233.6	24.6	24.6	24.6	14.8	18.6	18.6
300	Contractual Services	169.3	1,685.9	271.8	271.8	200.9	271.8	196.8	196.8
400	Commodities	59.9	487.4	412.1	413.8	374.7	412.1	368.8	368.8
500	Equipment	5.1	67.1	30.7	42.7	39.2	30.7	30.0	30.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	547.5	3,504.1	1,716.2	1,729.9	1,530.0	1,411.0	1,455.7	1,455.7
900	Inter-agency Charges	2.4	21.9						

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									
		547.5	489.5	1,250.8	1,264.5	1,112.9	993.9	1,038.6	1,038.6
			3,014.6	465.4	465.4	417.1	417.1	417.1	417.1

POSITIONS									
Permanent Full-time		9	55	60	60	51	33	43	43
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		108	660	720	720	612	396	516	516

BRU: Admin. & Support

ELEMENT: Buildings

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

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. Cost Acct.	Jno.	19	17.6	21.1	72-182										

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1	12.3	
200	Increase in administrative travel	1.4	
---	Inflation & other	2.2	
		<u>\$15.9</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 FY 73 level - \$130.1
- 200 Inflation
- 300 Request
- 400 Request
- 500 1,200 for printing calculator + 200 replace = 1,400

BRU: Administration and Support

ELEMENT: Buildings

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	102.1	130.1	142.4	142.4	142.4	134.6	130.1	130.1
200	Travel	1.2	1.8	3.2	3.2	3.2	1.9	1.9	1.9
300	Contractual Services	7.5	8.9	9.5	9.5	9.5	9.5	9.5	9.5
400	Commodities	3.6	4.2	5.2	5.2	5.2	5.2	5.2	5.2
500	Equipment	1.6	1.1	1.7	1.7	1.7	1.7	1.4	1.4
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	116.0	146.1	162.0	162.0	162.0	152.9	148.1	148.1
900	Inter-agency Charges	.4	-0-	.3	.3	.3			

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	116.0	146.1	146.8	146.8	146.8	146.8	137.7	132.9	132.9
Inter-agency Transfers									
Other:			15.2	15.2	15.2	15.2	15.2	15.2	15.2

POSITIONS									
Permanent Full-time	8	9	10	10	10	10	9	9	9
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	96	108	120	120	120	120	108	108	108

Position 1 disallowed.



BRU: Services to State Agencies

ELEMENT: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	415.9	453.2	474.5	528.8	474.5	442.3	456.8	456.8
200	Travel	60.7	41.0	50.4	61.4	50.4	35.1	45.2	45.2
300	Contractual Services	64.1	84.4	62.3	81.6	62.3	62.3	62.3	62.3
400	Commodities	45.3	46.5	55.7	57.7	55.7	55.7	53.7	53.7
500	Equipment	242.1	241.1	252.5	301.4	252.5	252.5	209.2	209.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	828.1	866.2	895.4	1,030.9	895.4	847.9	827.2	827.2
900	Inter-agency Charges	25.7	33.9	26.7	26.7	26.7	26.7	26.7	26.7

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund	822.7	856.5	885.7	1,021.2	885.7	838.2	817.5	817.5	
Inter-agency Transfers	5.4	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7
Other:									

POSITIONS									
Permanent Full-time	25	25	26	31	26	26	26	26	26
Permanent Part-time	1	1							
Temporary (Full-time Equivalent)									
Numbers of Man Months	306	306	312	372	312				

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

BRU: Serv. to State Agencies

ELEMENT: Communications

SUB-ELEMENT: Bush Phone

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.Elec.Technician	Fbnks	16	17.6	20.3											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Transfer out one communications engineer to administration and support	(20.0)	
500	Reduction in equipment requirement	(38.0)	
---	Other reductions	(6.2)	
		<u>\$(64.2)</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add position 1	14.6	
500	Communication equipment	20.0	
---	Other	6.6	
		<u>\$41.2</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Miscellaneous reductions	\$(14.6)	
200	"	(3.2)	
300	"	(3.4)	
500	"	(20.0)	
		<u>\$(41.2)</u>	GF
	Analysis of Free Conference Committee FY 74		
	Maintenance level.		

BRU: Service to State Agencies

ELEMENT: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

SUB-ELEMENT: Bush Phone

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	23.9	52.4	33.5	48.1	33.5	33.5	33.5	33.5
200	Travel	8.1	12.2	12.2	15.4	12.2	12.2	12.2	12.2
300	Contractual Services	1.0	10.0	9.4	12.8	9.4	9.4	9.4	9.4
400	Commodities	2.0	15.0	13.3	13.3	13.3	13.3	13.3	13.3
500	Equipment	22.8	68.0	30.0	50.0	30.0	30.0	30.0	30.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	57.8	157.6	98.4	139.6	98.4	98.4	98.4	98.4
900	Inter-agency Charges			3.4	3.4	3.4	3.4	3.4	3.4

FUNDING SOURCE	FEDERAL RECEIPTS REQUIRED GENERAL FUND MATCHING OTHER GENERAL FUND INTER-AGENCY TRANSFERS OTHER:	57.8	162.6	98.4	139.6	98.4	98.4	98.4	98.4

POSITIONS	Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	2	2	2	3	2	2	2	2
		24	25	27	38	27	27	27	27

Position 1 deleted.

BRU: Serv. to State Agencies

ELEMENT: Communications

SUB-ELEMENT: Teletype Operation

PROGRAM CATEGORY: GENERAL GOVERNMENT

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)		
300	Increase due to expansion of system including service to Kodiak	4.4	
400	General commodity cost reduction	(2.3)	
		\$2.1	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Addition of Telex drop in Anchorage Communications Center	2.2	
		\$2.2	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Miscellaneous	\$( 2.2)	GF

BRU: Service to State Agencies

ELEMENT: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

SUB-ELEMENT: Teletype Operation

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	31.0	29.7	29.7	29.7	29.7	29.7	29.7	29.7
200	Travel								
300	Contractual Services	16.8	25.9	30.3	32.5	30.3	30.3	30.3	30.3
400	Commodities	.5	2.5	.2	.2	.2	.2	.2	.2
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	48.3	58.1	60.2	62.4	60.2	60.2	60.2	60.2
900	Inter-agency Charges			.5	.5	.5	.5	.5	.5

FUNDING SOURCE		48.3	58.1	60.2	62.4	60.2	60.2	60.2	60.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

BRU: Serv. to State Agencies

ELEMENT: Communications

SUB-ELEMENT: Support to State Agencies

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. Elect. Technician	Juno	16	15.7	18.1											
2. Comcnctn. Engrnr.	Anch.	20	21.1	23.3											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Overtime for electronic technicians and other	3.8	
300	Alignment with '72 costs	(20.3)	
500	Replacement of radios	42.2	
---	Other	23.8	
		<u>\$49.5</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add positions 1 and 2	30.7	
200	Related to position 1 and other	7.8	
300	Services to meet additional federal requirements and other	10.6	
500	Installation of marine VHF in accordance with federal requirements and other	14.2	
---	Other	2.0	
		<u>\$65.3</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Positions 1, 2 disallowed	\$(30.7)	
200	Miscellaneous reductions	(7.8)	
300	"	(10.6)	
400	"	(2.0)	
500	"	(14.2)	
		<u>\$(65.3)</u>	GF
	Analysis of Free Conference Committee FY 74		
200	25,000		
300	39,000		
500	Overstated		

BRU: Service to State Agencies

ELEMENT: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

SUB-ELEMENT: Suppt. to St. Agencies

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	253.7	252.4	256.2	286.9	256.2	256.2	256.2	256.2
200	Travel	45.4	20.8	30.2	38.0	30.2	18.2	25.0	25.0
300	Contractual Services	16.0	37.4	17.1	27.7	17.1	17.1	17.1	17.1
400	Commodities	41.0	25.8	41.0	43.0	41.0	41.0	39.0	39.0
500	Equipment	217.8	173.1	218.3	232.5	218.3	218.3	175.0	175.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	573.9	509.5	562.8	628.1	562.8	550.7	512.3	512.3
900	Inter-agency Charges	12.4	33.9	17.5	17.5	17.5	17.5	17.5	17.5

FUNDING SOURCE		573.9	509.5	562.8	628.1	562.8	550.7	512.3	512.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		14	14	14	16	14	14	14	14
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		168	173	175	199	175	175	175	175

Positions 1, 2 disallowed.

BRU: Serv. to State Agencies  
 ELEMENT: Communications  
 SUB-ELEMENT: Admin. & Support

PROGRAM CATEGORY: GENERAL GOVERNMENT 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	Juno	8	8.7	9.6												
2.Clk.Typist II	Anch.	7	8.4	9.3												
3.Clk.Typist II	Fbnks.	7	9.4	10.2												

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Transfer of communications engineer \$17.6, plus position 1, \$8.9 plus other benefits \$1.1	27.6	
300	Reduction due to actual cost	(5.6)	
400	Reduction due to actual cost	(2.0)	
500	Vehicle for communications engineer	4.2	
		<u>\$24.2</u>	GF
	Analysis of Request FY 74 (Change from Maintenance FY74)		
100	Add positions 2 and 3	17.8	
500	Lab test equipment associated communications engineer	14.7	
---	Other costs related to communications engineer	3.1	
		<u>\$35.6</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Disallow position 2	\$(9.0)	
300	Other reductions	(3.1)	
500	" "	(14.7)	
		<u>\$(26.8)</u>	GF
	Analysis of Free Conference Committee FY 74		
100	Transfer in 1 position at 17,600 and 1,100 adjustments = 18,700 + 118,700 = 137,400		

BRU: Service to State Agencies

ELEMENT: Communications

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Public Works

SUB-ELEMENT: Admin. & Support

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	107.3	118.7	146.3	164.1	155.1	122.9	137.4	137.4
200	Travel	7.2	8.0	8.0	8.0	8.0	4.8	8.0	8.0
300	Contractual Services	30.3	11.1	5.5	8.6	5.5	5.5	5.5	5.5
400	Commodities	1.8	3.2	1.2	1.2	1.2	1.2	1.2	1.2
500	Equipment	1.5		4.2	18.9	4.2	4.2	4.2	4.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	148.1	141.0	165.2	200.8	174.0	138.6	156.3	156.3
900	Inter-agency Charges	13.3		- 5.3	5.3	5.3	5.3	5.3	5.3

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		142.7	131.3	155.5	191.1	164.3	128.9	146.6	146.6
Inter-agency Transfers		5.4	9.7	9.7	9.7	9.7	9.7	9.7	9.7
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		6	6	7	9	7	7	7	7
Permanent Part-time		1	1						
Temporary (Full-time Equivalent)									
Numbers of Man Months		78	78	84	108	84	84	84	84

Positions 1, 2, 3 disallowed.



BRU: Working Capital Fund

ELEMENT: Summary

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	2,766.4	3,322.5	3,528.0	3,693.4	3,693.4	3,482.8	3,351.2	3,351.2
200	Travel	32.3	54.6	58.7	62.3	62.3	37.2	58.7	58.7
300	Contractual Services	1,129.2	1,261.9	1,312.4	1,322.8	1,322.8	1,312.4	1,312.4	1,312.4
400	Commodities	2,413.7	2,240.2	2,176.3	2,181.3	2,181.3	2,176.3	2,176.3	2,176.3
500	Equipment	64.4	120.5	61.5	144.3	144.3	61.5	89.6	89.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	6,406.0	6,999.7	7,136.9	7,404.1	7,404.1	7,070.2	6,989.2	6,989.2
900	Inter-agency Charges	446.5	443.3	470.5	470.5	470.5	470.5	470.5	470.5

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Highway Working Capital Fund	6,406.0	6,999.7	7,136.9	7,404.1	7,404.1	7,070.2	6,989.2	6,989.2	

POSITIONS									
Permanent Full-time	182	188	202	212	212	188	201	201	
Permanent Part-time	17	18	18	18	18				
Temporary (Full-time Equivalent)	1	1	1	1	1				
Numbers of Man Months	2,537	2,503	2,688	2,812	2,812				

BRU: Working Capital Fund  
 ELEMENT: Central District  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT 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 Mechanic II	Dnghm.	14	14.9	16.3			16.3	7. Dist Equip Mgr	Anch.	20	21.1	23.0			23.0
2. Auto Mechanic I	Bethel	13	13.9	13.9			13.9	8. Auto Mech III	Anch.	15	16.1	16.1			16.1
3. Parts Man I	Palmer	13	13.9	14.8			14.8	9. Auto Mech III	Anch.	15	16.1	16.1			16.1
4. Parts Man I	Soldot	13	13.9	14.8			14.8	10. Parts Man II	Anch.	15	16.1	17.0			17.0
5. Maint Mech II	Soldot	14	14.6	15.0			15.0	1. Optics Tech I	Anch.	15	14.6	15.1			15.1
6. Laborer	Anch.	10	11.3	11.3			11.3	2. Laborer	Anch.	10	10.1	10.1			10.1

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Six new positions \$82.5 (Numbers 1 - 6, two of which are transfers from administration budget); salary adjustments (\$22.4); recover vacancy \$38.2	98.3	
300/400	Rental increase \$18.0; fire insurance decrease (\$14.1); preventive maintenance savings (\$100.0)	(96.1)	
500	Non-recurring equipment purchases	(54.5)	
---	Inflation	<u>56.6</u>	
		\$ 4.3	HWC

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Six new positions \$94.1 (Numbers 7 - 12)	94.1	
500	Equipment for new shop	41.0	
---	Other	<u>7.0</u>	
		\$139.4	HWC

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

Analysis of Free Conference Committee FY 74

100 Allow positions 1 - 6, \$1,065.3  
 200-500 Maintenance level

BRU: Working Capital Fund

ELEMENT: Central District

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	891.9	1,021.7	1,120.0	1,215.2	1,215.2	1,120.0	1,065.3	1,065.3
200	Travel	11.5	10.0	10.5	13.7	13.7	8.2	10.5	10.5
300	Contractual Services	298.3	367.0	348.6	348.6	348.6	348.6	348.6	348.6
400	Commodities	919.6	715.9	694.3	694.3	694.3	694.3	694.3	694.3
500	Equipment	31.0	74.6	20.1	61.1	61.1	20.1	20.1	20.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	2,152.3	2,189.2	2,193.5	2,332.9	2,332.9	2,191.2	2,138.8	2,138.8
900	Inter-agency Charges	118.7	133.6	141.9	141.9	141.9	141.9	141.9	141.9

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Highway Working Capital Fund	2,152.3	2,189.2	2,193.5	2,321.6	2,321.6	2,191.2	2,138.8	2,138.8	

POSITIONS									
Permanent Full-time	64	64	70	76	76	64	70	70	
Permanent Part-time	4	4	4	4	4	4	4	4	
Temporary (Full-time Equivalent)									
Numbers of Man Months	850	817	898	961	961	817	893	893	

Positions 1 - 6 allowed. Positions 7 - 12 disallowed.

BRU: Working Capital Fund

ELEMENT: Interior District

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

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 Mechanic II	Frbnks	14	16.7	16.7			16.7	7. Laborer	Frbnks	10	12.4	12.4			12.4
2. Clerk III	Frbnks	8	10.7	11.6			11.6	8. Dist Equip Mgr	Frbnks	20	23.6	25.5			25.5
3. Parts Man II	Frbnks	15	15.5	15.5			15.5								
4. Parts Man I	Tok	13	14.1	15.0			15.0								
5. Laborer	Frbnks	10	12.4	12.4			12.4								
6. Laborer	Frbnks	10	12.4	12.4			12.4								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Seven new positions \$94.2 (Numbers 1 - 7, of which two replace deletions from administration budget); delete four positions (\$67.8); salary adjustments (\$22.6); overtime reduction (\$4.8); budget error 3.9; recover vacancy \$34.0	36.9	
300	Utilities \$33.6 and rental \$34.7 for new shop; preventive maintenance savings (\$30.0); insurance premium reduction (\$7.5)	30.8	
400	Preventive maintenance savings	(53.0)	
---	Inflation & other	48.7	
		\$63.4	HWC

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	One new position (Number 8)	23.6	
500	Equipment for new shop	29.1	
		\$52.7	HWC

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

Analysis of Free Conference Committee FY 74

100	Positions 1 - 7 allowed \$972.2
200	- 400 Maintenance level
500	Governor's Recommended

BRU: Working Capital Fund

ELEMENT: Interior District

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	801.5	1,029.5	1,066.4	1,090.0	1,090.0	1,065.5	972.2	972.2
200	Travel	5.1	11.0	11.6	11.6	11.6	6.9	11.6	11.6
300	Contractual Services	335.2	359.3	406.6	406.6	406.6	406.6	406.6	406.6
400	Commodities	682.2	683.8	665.1	665.1	665.1	665.1	665.1	665.1
500	Equipment	13.5	14.2	11.5	40.6	40.6	11.5	40.6	40.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,837.5	2,097.8	2,161.2	2,213.9	2,213.9	2,155.6	2,096.1	2,096.1
900	Inter-agency Charges	158.8	135.4	153.7	153.7	153.7	153.7	153.7	153.7

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: Highway Working Capital Fund	1,837.5	2,097.8	2,161.2	2,213.9	2,213.9	2,155.6	2,096.1	2,096.1

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	51	55	58	59	59	55	58	58
Permanent Part-time	8	8	8	8	8	8	8	8
Temporary (Full-time Equivalent)								
Numbers of Man Months	765	760	801	813	813	760	801	801

Positions 1 - 7 allowed, delete 4 other positions \$(67.8). Position 8 disallowed.

BRU: Working Capital Fund  
 ELEMENT: Southeast District  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT 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 Mech I	Ketch.	13	13.3	13.6			13.6								
2. Auto Mech I	Juneau	13	13.3	13.2			13.2								
3. Parts Man II	Juneau	15	14.6	15.6			15.6								
4. Auto Shop Foreman	Juneau	17	17.1	17.1			17.1								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Three new positions \$41.2 (Numbers 1 - 3, one of which replaces a deletion from administration budget); salary adjustments (\$7.2); budget error \$0.3; recover vacancy \$13.9	48.2	
300	Building renovation \$7.2; preventive maintenance savings (\$5.0)	2.2	
400	Preventive maintenance savings	(13.0)	
---	Inflation and other	<u>15.8</u>	
		\$53.2	HWC
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	One new position (Number 4)	17.0	
200	New position travel	.4	
500	Maintenance equipment	<u>2.8</u>	
		\$20.2	HWC
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee		
100	Positions 1 - 3 allowed, \$312.2		
200	- 500 Maintenance level		

BRU: Working Capital Fund

ELEMENT: Southeast District

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	246.4	291.9	340.1	357.1	357.1	302.1	312.2	312.2
200	Travel	2.3	7.5	7.9	8.3	8.3	5.0	7.9	7.9
300	Contractual Services	99.3	98.5	104.5	104.5	104.5	104.5	104.5	104.5
400	Commodities	209.8	219.8	220.2	220.2	220.2	220.2	220.2	220.2
500	Equipment	7.8	15.1	13.3	16.1	16.1	13.3	13.3	13.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	565.6	632.8	686.0	706.2	706.2	645.1	658.1	658.1
900	Inter-agency Charges	42.9	35.1	34.2	34.2	34.2	34.2	34.2	34.2

FUNDING SOURCE		565.6	632.8	686.0	706.2	706.2	645.1	658.1	658.1
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Highway Working Capital Fund									

POSITIONS		18	19	22	23	23	19	21	21
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		228	242	279	291	291	242		

Positions 1 - 3 allowed. Position 4 disallowed.

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Highways

BRU: Working Capital Fund

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 (\$1.8); recover vacancy \$6.5	4.7	
---	Inflation	<u>13.8</u>	
		\$18.5	HWC
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
500	Maintenance equipment	\$2.7	HWC
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
	Maintenance level		

BRU: Working Capital Fund

ELEMENT: Western District

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	122.6	155.5	160.2	160.2	160.2	160.1	160.2	160.2
200	Travel	1.8	4.4	4.7	4.7	4.7	2.8	4.7	4.7
300	Contractual Services	99.3	99.1	104.4	104.4	104.4	104.4	104.4	104.4
400	Commodities	119.6	109.2	114.6	114.6	114.6	114.6	114.6	114.6
500	Equipment	4.9	8.2	11.0	13.7	13.7	11.0	11.0	11.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	348.2	376.4	394.9	397.6	397.6	392.9	394.9	394.9
900	Inter-agency Charges	22.4	28.3	28.4	28.4	28.4	28.4	28.4	28.4

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Highway Working Capital Fund	348.2	376.4	394.9	397.6	397.6	397.6	392.9	394.9	394.9

POSITIONS									
Permanent Full-time	6	7	7	7	7	7	7	7	7
Permanent Part-time		1	1	1	1	1	1	1	1
Temporary (Full-time Equivalent)									
Numbers of Man Months	76	100	100	100	100	100	100	100	100

BRU: Working Capital Fund  
 ELEMENT: South Central District  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT 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. Parts Man II	Valdez	15	18.6	18.6			18.6								
2. Parts Man I	Tazlina	13	16.1	16.1			16.1								
3. Auto Mech I	Cordova	13	16.0	16.0			16.0								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Two new positions \$34.7 (Numbers 1 & 2, both replacing deletions from the administration budget); salary adjustments (\$25.2); recover vacancy \$19.0	28.5	
300	Preventive maintenance savings (\$8.0); fire insurance increase \$1.4	(6.6)	
400	Preventive maintenance savings (\$40.0); fuel price decrease (\$14.5)	(54.5)	
---	Inflation	<u>36.6</u>	
		\$4.0	HWC
Analysis of Request FY 74 (Change from Maintenance FY 74)			
100	One new position (Number 3)	16.0	
300	Valdez office reroofing, Paxson apartments remodeling and fencing at Cordova and Chitina	10.4	
500	Maintenance equipment	<u>7.2</u>	
		\$33.6	HWC
Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change			
Analysis of Free Conference Committee FY 74 - Maintenance Level			

BRU: Working Capital Fund

ELEMENT: South Central District

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	545.3	638.4	666.9	682.9	682.9	660.7	666.9	666.9
200	Travel	3.2	9.2	9.6	9.6	9.6	5.7	9.6	9.6
300	Contractual Services	237.3	303.4	312.1	322.5	322.5	312.1	312.1	312.1
400	Commodities	458.5	472.8	441.9	441.9	441.9	441.9	441.9	441.9
500	Equipment	6.6	7.5	4.8	12.0	12.0	4.8	4.8	4.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,250.9	1,431.3	1,435.3	1,468.9	1,468.9	1,425.2	1,435.3	1,435.3
900	Inter-agency Charges	95.5	110.4	111.8	111.8	111.8	111.8	111.8	111.8

FUNDING SOURCE		1,250.9	1,431.3	1,435.3	1,468.9	1,468.9	1,425.2	1,435.3	1,435.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Highway Working Capital Fund									

POSITIONS		32	33	35	36	36	33	35	35
Permanent Full-time		5	5	5	5	5	5	5	5
Permanent Part-time		474	452	478	491	491	452	478	478
Temporary (Full-time Equivalent)									
Numbers of Man Months									

Positions 1, 2 allowed. Position 3 disallowed.

BRU: Working Capital Fund

ELEMENT: Administration

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

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. Acctg Tech II	Juneau	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	Salary adjustments	(11.1)	
---	Inflation	<u>4.9</u>	
		(\$6.2)	HWC

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	One new position	13.6	
400	Safety materials	<u>5.0</u>	
		\$18.6	HWC

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

Analysis of Free Conference Committee FY 74 - Maintenance level

BRU: Working Capital Fund

ELEMENT: Admin. & Support

PROGRAM CATEGORY: GENERAL GOVERNMENT

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	158.7	185.5	174.4	188.0	188.0	174.4	174.4	174.4
200	Travel	8.4	12.5	14.4	14.4	14.4	8.6	14.4	14.4
300	Contractual Services	59.8	34.6	36.2	36.2	36.2	36.2	36.2	36.2
400	Commodities	24.0	38.7	40.2	45.2	45.2	40.2	40.2	40.2
500	Equipment	.6	.9	.8	.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	251.5	272.2	266.0	284.6	284.6	260.2	266.0	266.0
900	Inter-agency Charges	8.2	.5	.5	.5	.5	.5	.5	.5

FUNDING SOURCE		251.5	272.2	266.0	284.6	284.6	260.2	266.0	266.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other: Highway Working Capital Fund									

POSITIONS		11	10	10	11	11	10	10	10
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)	1	1	1	1	1	1	1	1	1
Numbers of Man Months	144	132	132	144	144	132	132	132	132

Position 1 disallowed.

BRU: Retirement & Benefits

ELEMENT: PERS

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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. Benefit Field Rep.	Jno	16	15.7	16.6											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Adjustment to fully fund positions	5.0	
300	Reduction due to decrease of investment advisory fees	(15.9)	
500	Non-recurring costs	(2.0)	
---	Other	1.4	
		<u>\$11.5</u>	Pers.
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Delete clerk typist III and 1/2 clerk V funding, \$(14.2), add 1/2 funding for position 1, \$7.85	(6.3)	
200	Travel related to system changes	8.5	
300	Related to system development (consultant fees & other)	22.4	
500	Purchase of film replacements	.3	
		<u>\$24.9</u>	Pers.
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Recommend that travel for meetings take place in conjunction with conventions	(7.5)	Pers.
	Analysis of Free Conference Committee FY 74		
	Governor's Recommended		

BRU: Retirement & Benefits

ELEMENT: PERS

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	56.7	91.0	96.0	89.7	89.7	89.7	89.7	89.7
200	Travel	4.3	9.6	10.1	18.6	11.1	6.6	11.1	11.1
300	Contractual Services	119.7	71.4	55.5	77.9	77.9	55.5	77.9	77.9
400	Commodities	.9	.6	1.5	1.5	1.5	1.5	1.5	1.5
500	Equipment	1.5	2.0		.3	.3	-0-	.3	.3
600	Land and Structures	12.9							
700	Grants		7.7	7.7	7.7	7.7	7.7	7.4	7.4
800	Miscellaneous								
	TOTAL	104.7	182.3	170.8	195.7	188.2	161.0	188.2	188.2
900	Inter-agency Charges	91.3	35.0	35.0	35.0	35.0	35.0	35.0	35.0

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		6.9	7.7	7.7	7.7	6.4	7.7	7.7
Other General Fund								
Inter-agency Transfers								
Other: PERS Fund	196.0	175.4	163.1	188.0	180.5	154.6	180.5	180.5

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	5 1/2	7	7	6	6	5	6	6
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	72	90	90	78	78	72 1/2	78	78

Position 1 allowed.

FCC Intent: Appropriation includes funding for cost study on HB 238 (to include honorable wartime military service in computing retirement benefits for state employees). 127.

BRU: Retirement & Benefits

ELEMENT: TRS

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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.Bnft. Field Rep.	Juneau	1.6	15.7	16.6											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Adjustment to fully fund present positions	(.4)	
200	Related to board meetings and other	.5	
300	Erroneous appropriation \$(47.8), reduction in investment fees, \$(55.0), plus other	(106.1)	
400	Report forms increase	1.1	
500	Non-recurring cost	(2.1)	
		<u>\$(107.0)</u>	TRS

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Delete clerk typist III and 1/2 clerk V funding, \$(14.2), add 1/2 fund for position 1, \$7.85	(6.3)	
200	Travel related to system changes	8.5	
300	Related to system development (consultant fees and other)	22.5	
500	Purchase of film replacements	.3	
		<u>\$25.0</u>	TRS

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

200	Recommend that travel for meetings take place in conjunction with conventions	(7.5)	PERS
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Analysis of Free Conference Committee FY 74

Governor's Recommended

BRU: Retirement & Benefits

ELEMENT: TRS

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	58.8	96.4	96.0	89.7	89.7	89.7	89.7	89.7
200	Travel	2.8	9.5	10.0	18.5	11.0	6.0	11.0	11.0
300	Contractual Services	106.3	161.5	55.4	77.9	77.9	55.4	77.9	77.9
400	Commodities	2.1	0.5	1.6	1.6	1.6	1.6	1.6	1.6
500	Equipment	.9	2.1		.3	.3	-0-	.3	.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	170.9	270.0	163.0	188.0	180.5	152.7	180.5	180.5
900	Inter-agency Charges	90.5	35.0	35.0	35.0	35.0	35.0		

FUNDING SOURCE	FEDERAL RECEIPTS	REQUIRED GENERAL FUND MATCHING	OTHER GENERAL FUND	INTER-AGENCY TRANSFERS	OTHER:	TRS				
	170.9	270.0	163.0	188.0	180.5	152.7	180.5	180.5		

POSITIONS	PERMANENT FULL-TIME	PERMANENT PART-TIME	TEMPORARY (FULL-TIME EQUIVALENT)	NUMBERS OF MAN MONTHS						
	5 1/2	7	7	6	6	6	6	6	6	6
	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2
	72	90	90	78	78	78	78	78	78	78

Position 1 allowed.

BRU: Retirement & Benefits  
 ELEMENT: FICA  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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. Acct. III	Juneau	16	15.7	16.6											

CODE EXPLANATION AMOUNT FUNDING SOURCE

Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Add position 1	\$ 15.7	
500	Equipment associated with position 1	.9	
		\$ 16.6	FICA Rec.

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 -- Governor's Recommended

BRU: Retirement & Benefits

ELEMENT: FICA

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	16.1	12.0	27.7	27.7	27.7			
200	Travel	.2							
300	Contractual Services	1.3	8.4	8.4	8.4	8.4			
400	Commodities								
500	Equipment			.9	.9	.9			
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	17.6	20.4	37.0	37.0	37.0	21.8	37.0	37.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund							21.8	37.0	37.0
Inter-agency Transfers									
Other:									

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

Position 1 allowed.

BRU: Retirement & Benefits

ELEMENT:

SUB-ELEMENT: Health Insurance

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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	Expansion to full time for one clerk typist III	5.6 \$5.6	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74 -- Governor's Recommended		

BRU: Retirement & Benefits

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

SUB-ELEMENT: Health Insurance

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		3.4	9.0	9.0	9.0	9.0	3.4	9.0
200	Travel								
300	Contractual Services		3.5	3.5	3.5	3.5	3.5	3.5	3.5
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		6.9	12.5	12.5	12.5	12.5	6.9	12.5
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			6.9	12.5	12.5	12.5	12.5	6.9	12.5
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			1/2	1	1	1	1	1/2	1
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			6	12	12	12	12	6	12

PROGRAM CATEGORY: General Government

AGENCY: ADMINISTRATION

BRU: Retirement & Benefits  
 ELEMENT: Territorial Employees  
 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 Free Conference Committee FY 74

\$ 6.9  
 \$ 6.9 GF

BRU: Retirement & Benefits

ELEMENT: Territorial Employees

PROGRAM CATEGORY: General Government

AGENCY: ADMINISTRATION

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								
	TOTAL					-0-	-0-	-0-	6.9
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									6.9

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

BRU: Youth in Government

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Increase in benefits and complete staffing	\$ 22.3	
---	Other	3.2	
		\$ 25.5	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
	Program to be funded only through August, 1973.		

BRU: Youth in Government

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	62.5	139.0	161.3	161.3	161.3			
200	Travel	11.4	9.5	11.7	11.7	11.7			
300	Contractual Services	3.3	1.0	2.0	2.0	2.0			
400	Commodities	.3	.5	.5	.5	.5			
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	77.5	150.0	175.5	175.5	175.5	25.0	-0-	25.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			150.0	175.5	175.5	175.5	25.0	-0-	25.0
Inter-agency Transfers									
Other:									

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

BRU: Elections

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

ELEMENT:

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. Elec. Suprv. III	Anch.	17	14.1	14.1											
2. Clerk III	Anch.	8	7.3	7.3											
3. Clerk III	Fbnks.	8	8.1	4.1											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Reclassify 3 positions, plus position 1	\$ 21.5	
200	General reductions	(1.2)	
300	General reductions	(278.7)	
400	General reductions	(2.5)	
500	General reductions	(16.2)	
		\$ (277.1)	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Add positions 2, 3	\$ 13.6	
300	On-line computerized system \$46.9, \$9.6 for annual rental on on-line terminals in Anchorage, Fairbanks and Juneau	56.6	
500	Purchase of data vote punches for Juneau, Fairbanks	6.8	
		\$ 77.0	GF

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

Analysis of Free Conference Committee FY 74

100	Add position 1, plus reclassifications (not clerk-steno to clerk V), \$213.9		
200	Maintenance level		
400	Maintenance level		
300	Data processing increases \$129.2		
500	Governor's Recommended		

BRU: Elections

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	150.0	192.4	213.9	227.5	227.5	199.1	211.4	213.9
200	Travel	5.6	10.5	9.3	9.3	9.3	5.6	9.3	9.3
300	Contractual Services	84.8	374.2	95.5	152.0	152.0	93.5	95.5	129.2
400	Commodities	3.9	7.5	5.0	5.0	5.0	5.0	5.0	5.0
500	Equipment	4.3	17.0	.8	7.6	7.6	.8	7.6	7.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	248.6	601.6	324.5	401.4	401.4	306.0	328.8	365.0
900	Inter-agency Charges	3.6	13.5	8.0	8.0	8.0	8.0	8.0	8.0

FUNDING SOURCE		248.6	601.6	324.5	401.4	401.4	306.0	328.8	365.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		10	11	12	13	13	11	12	12
Permanent Full-time			1	1	2	2	1	1	1
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months									

FCC: Position #1 allowed; Positions #2 and #3 disallowed.

BRU: Vital Statistics

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Health & Social Services

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.Docum.Proc.Clk.II	Juneau	8	9.1	9.9											
2.Photo.Technician	Juneau	9	9.7	17.4											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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Analysis of Maintenance FY 74 (Change from Authorized FY 73)

100	Add position 1, plus reclassification \$10.3 and other	\$20.4	
300	Cost of move to new office building \$13.0, plus other	15.0	
---	Inflation and other	1.7	
		<u>\$37.1</u>	GF

Analysis of Request FY 74 (Change from Maintenance FY 74)

100	Add position 2	\$ 9.7	
300	Film developing and other	2.6	
500	Microfilm equipment associated with position 2	5.0	
		<u>\$17.3</u>	GF

Analysis of Governor's Recommended FY 74 (Change from Request FY 74)

100	Disallow positions 1, 2 \$(19.6), add \$5.0 for temporary assistance	\$(14.6)	GF
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Analysis of Free Conference Committee FY 74

100	10,500 adjustments + 5,000 temp. positions = 15,500 + 125,500 = 141,000		
300	13,200 rent/util; 2,000 Cent. Dup. (microfilming); 2,100 misc. = 17,300 + 10,400 = 27,700		
500	5,000 for microfilm enlarger; 1,300 typewriter; 300 furniture = 6,600		

BRU: Vital Statistics

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Health & Social Services 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	105.3	125.5	145.9	155.6	141.0	129.8	141.0	141.0
200	Travel	.2	.8	1.1	1.1	1.1	.6	1.1	1.1
300	Contractual Services	8.0	10.4	25.4	28.0	28.0	10.4	27.7	27.7
400	Commodities	2.3	3.6	3.8	3.8	3.8	3.6	3.8	3.8
500	Equipment		.4	1.6	6.6	6.6		6.6	6.6
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	115.8	140.7	177.8	195.1	180.5	144.8	180.2	180.2
900	Inter-agency Charges	.4	.5	.5	2.5	2.5	2.5	2.5	2.5

FUNDING SOURCE		115.8	140.7	177.8	195.1	180.5	144.8	180.2	180.2
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		12	12	13	14	12	12	12	12
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		148	149	161	173	149	149	149	149

FCC: Positions #1 and #2 disallowed.

147.

BRU: Law of the Sea  
 ELEMENT:  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Increase in salaries and benefits	\$ .4	
500	Non-recurring equipment cost	(1.1)	
---	Other equipment related reductions	(.3)	
		\$ (1.0)	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
---	General Reduction		

BRU: Law of the Sea

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		38.5	38.9	38.9	38.9		38.9	
200	Travel		13.9	13.9	13.0	13.0		10.0	
300	Contractual Services		4.2	4.0	4.0	4.0		4.0	
400	Commodities		.4	.3	.3	.3		.3	
500	Equipment		1.4	.3	.3	.3		.3	
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		58.4	57.4	57.4	57.4	20.0	53.5	20.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			58.4	57.4	57.4	57.4	20.0	53.5	20.0
Inter-agency Transfers									
Other:									

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

BRU: American Revo. Bicent. Comm.  
 ELEMENT:  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Office of Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY- BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Director	Juneau	24A	28.3	30.7											
2. Secretary I	Juneau	10B	10.5	11.4											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add positions 1 and 2	\$ 38.8	
200	5 meetings for 9-man committee plus executive director	9.1	
---	Other	2.1	
		\$ 50.0	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74 -- No Change		
	Analysis of Free Conference Committee FY 74		
---	Governor's Recommendation		

BRU: American Revolution Bi-centennial Comm.

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services			38.8	38.8	38.8	38.8	38.8	38.8
200	Travel			9.1	9.1	9.1	9.1	9.1	9.1
300	Contractual Services			.6	.6	.6	.6	.6	.6
400	Commodities			.2	.2	.2	.2	.2	.2
500	Equipment			1.3	1.3	1.3	1.3	1.3	1.3
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			50.0	50.0	50.0	50.0	50.0	50.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts				45.0	45.0	45.0	45.0	45.0	45.0
Required General Fund Matching									
Other General Fund				5.0	5.0	5.0	5.0	5.0	5.0
Inter-agency Transfers									
Other:									

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

FCC: Positions #1 and #2 allowed.

BRU: Reapportionment Board  
 ELEMENT: Executive Office  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Office of the Governor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1.Telecommctns.Dir.	Juno	24	28.4	35.1											

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add position 1 plus other	30.4	
200	Not presented	6.8	
300	Not presented	(24.8)	
400	Not presented	.9	
500	Not presented	(.9)	
		<u>\$12.4</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  
 --- Addition of \$30.0

BRU: Reapportionment Board

ELEMENT: Executive Office

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Office of Governor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	T O T A L					-0-	-0-	-0-	30.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									30.0

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

BRU: Alaska Blue Book  
 ELEMENT: State Libraries  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Dept. of Education

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	FY 74 will not have a publication -- requires only update maintenance to keep biennial schedule	\$(12.7)	GF
		\$(12.7)	
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	To provide for legislative reference service	\$ 20.0	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	The legislature will appropriate for the service if it is desired	\$(20.0)	GF
	Analysis of Free Conference Committee FY 74		
---	Zero funding		

BRU: Alaska Blue Book

ELEMENT: State Libraries

PROGRAM CATEGORY:

GENERAL GOVERNMENT

AGENCY:

Dept. of Education

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		20.7	8.0	28.0	8.0			
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		20.7	8.0	28.0	8.0	-0-	-0-	-0-
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			20.7	8.0	28.0	8.0	-0-	-0-	-0-
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time					1				
Permanent Part-time									
Temporary (Full-time Equivalent)			1	.5	.5				
Numbers of Man Months			12	6	18				

BRU: Labor Relations Agency  
 ELEMENT: Commissioner's Office  
 SUB-ELEMENT:

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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	Administration of provision of Alaska Public Employment Relations Act	\$ 75.0	GF
		\$ 75.0	
	Analysis of Request FY 74 (Change from Maintenance FY 74) -- No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) -- No Change		
	Analysis of Free Conference Committee FY 74		
---	Governor's Recommended		

150.

BRU: Labor Relations Agency

ELEMENT: Commissioner's Office

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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			75.0	75.0	75.0	75.0	60.0	75.0
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			75.0	75.0	75.0	75.0	60.0	75.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund				75.0	75.0	75.0	75.0	60.0	75.0
Inter-agency Transfers									
Other:									

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

BRU: Police Standards Council  
 ELEMENT: \_\_\_\_\_  
 SUB-ELEMENT: \_\_\_\_\_

PROGRAM CATEGORY: GENERAL GOVERNMENT AGENCY: Administration

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 Free Conference Committee FY 74

\$8.6  
\$8.6 GF

BRU: Police Standards Council

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

PROGRAM CATEGORY: GENERAL GOVERNMENT

AGENCY: Administration

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								
	TOTAL					-0-	-0-	-0-	8.6
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									8.6
Inter-agency Transfers									
Other:									

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





