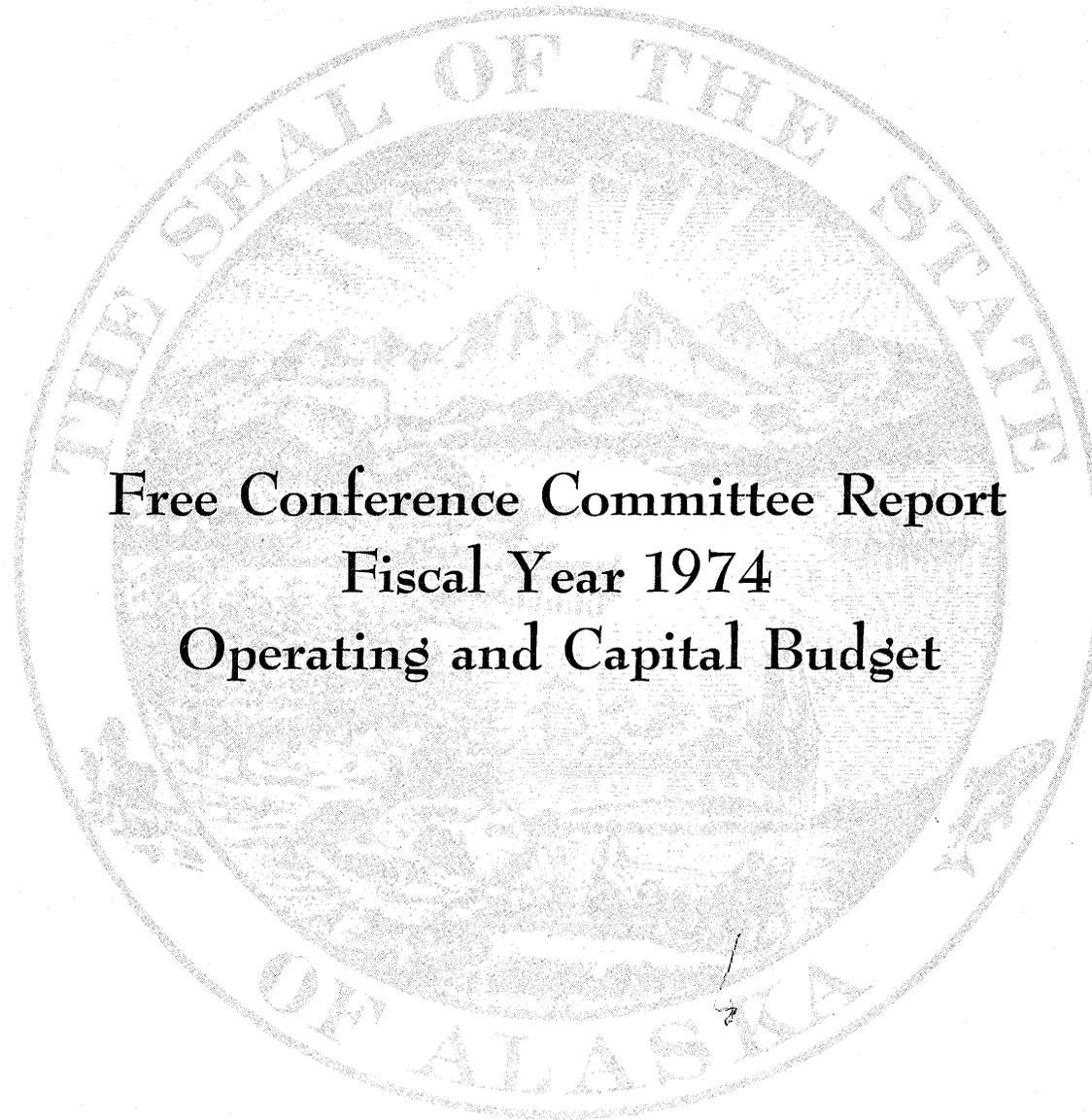


SOCIAL SERVICES

-- OPERATING --



Free Conference Committee Report
Fiscal Year 1974
Operating and Capital Budget

State of Alaska
The Legislature

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

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

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

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

Legislative Finance Division
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BRU: Assistance Payments

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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	

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
700	Increased payments based upon projected caseload increases & other changes:		
	- Aid to families with dependent children:	\$ 1,605.0	
	- Old age assistance:	300.0	
	- Aid to the blind:	44.5	
	- Aid to the disabled:	554.4	
	- General relief:	593.2	
			\$3,097.1 - 1,325.6 Fed 1,771.5 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
700	Adjustments to show no dollar increase in program and savings attributed to Alaska Longevity Bonus:		
	- Aid to families with dependent children - 13.8% reduction to show no dollar increase:	\$(1,494.1)	
	- Old age assistance - savings attributed to Ak. Longevity Bonus:	(2,240.3)	
	- Aid to the blind - 13.8% reduction to show no dollar increase:	(32.2)	
	- Aid to the disabled - 13.8% reduction to show no dollar increase:	(460.0)	
			\$(4,414.6) - (2,136.9) Fed (2,277.7) GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
700	Adjustments according to caseload projections used by Governor:		
	- Aid to families w/depend. children - Increase to reflect projections	\$ 625.1	
	- Old Age Assist. - increases to reflect projections	2,280.1	
	- Aid to the Blind - reduction to reflect projections	(3.6)	
	- Aid to Disabled - increases to reflect projections	196.7	
	- General Relief - reduction to allow only inflationary increase in vendor charges	(565.6)	
			\$ 2,532.7 - 1,407.0 Fed 1,125.7 GF
	Analysis of Free Conference Committee FY 74		
700	- Assistance payments figure arrived at by FCC represents a compromise between the Senate and House figures.	\$(406.2)	(170.1) Fed (254.1) GF

BRU: Assistance Payments

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants	13,983.2	15,741.0	18,838.1	14,423.5	16,956.2	16,500.0	16,606.7	16,550.0
800	Miscellaneous								(1)
	TOTAL	13,983.2	15,741.0	18,838.1	14,423.5	16,956.2	16,500.0	16,606.7	16,550.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			7,750.2	9,075.7	6,938.8	8,345.8	8,160.1	8,170.5	8,175.7
Required General Fund Matching			7,730.5	9,204.4	7,484.7	8,324.3	8,132.8	8,170.5	8,142.6
Other General Fund			260.4	558.0	-0-	286.1	207.1	265.7	231.7
Inter-agency Transfers									
Other:									

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

(1) It is the intent of the Legislature that in the event payments received by OAA recipients under the Alaska Longevity Bonus Program are considered as income by the Federal Dept. of HEW, funding for the OAA category of Assistance shall be reduced, and all resultant savings shall be lapsed to the General Fund at the end of the 1974 fiscal year.

BRU: Program Services

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel		45.5	113.0	118.0	87.5	87.5	76.9	87.5
300	Contractual Services		3,723.0	4,885.2	4,804.9	3,947.8	3,947.8	3,953.0	3,947.8
400	Commodities		7.9	30.5	30.5	20.2	20.2	9.5	20.2
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		3,776.4	5,028.7	4,953.4	4,055.5	4,055.5	4,039.4	4,055.5
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts		1,132.3	1,676.3	1,725.1	1,375.9	1,375.9	1,555.6	1,375.9	
Required General Fund Matching		701.0	1,142.1	1,188.3	983.5	983.5	1,122.3	983.5	
Other General Fund		1,853.0	2,060.2	1,889.9	1,596.5	1,596.6	1,218.5	1,596.6	
Inter-agency Transfers									
Other:		90.1	150.1	150.1	99.5	99.5	143.0	99.5	

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

BRU: Program Services

ELEMENT: Homemaker Services

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
------	-------------	--------	----------------

300	Analysis of Maintenance FY 74 (Change from Authorized FY 73) Increased utilization of homemaker service in adult & children programs; also increased caseloads:	\$ 219.5 - 164.5	Fed 55.0 GF
-----	--	------------------	----------------

	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
300	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) Allows a 37% increase over FY 73 to allow transfer from utilization of more expensive foster care and institutional care to less expensive Homemaker Services, but to a lesser extent than the agency had requested:	\$(102.6)-	(76.9) Fed (25.7) GF

	Analysis of Free Conference Committee FY 74		
	No change from Governor		

BRU: Program Services

ELEMENT: Homemaker Services

PROGRAM CATEGORY: SOCIAL SERVICES

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
100 200 300 400 500 600 700 800	Personal Services Travel Contractual Services Commodities Equipment Land and Structures Grants Miscellaneous		313.5	533.0	533.0	430.4	430.4	418.0	430.4
	TOTAL		313.5	533.0	533.0	430.4	430.4	418.0	430.4
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts		235.2	399.7	399.7	322.8	322.8	313.5	322.8	
Required General Fund Matching		78.3	133.3	133.3	107.6	107.6	104.5	107.6	
Other General Fund			-0-	-0-	-0-	-0-	-0-	-0-	
Inter-agency Transfers			-0-	-0-	-0-	-0-	-0-	-0-	
Other:			-0-	-0-	-0-	-0-	-0-	-0-	

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

BRU: Program Services

ELEMENT: Foster Care

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
200	Anticipate 15% increase in foster care placements - travel costs:	\$ 17.4	
300	Anticipate 15% increase in foster care placements - caseload cost:	637.4	
400	Anticipate 15% increase in foster care placements - initial clothing cost:	23.1	
		\$677.9	- 232.6 Fed 406.5 GF 38.8 PR
Analysis of Request FY 74 (Change from Maintenance FY 74)			
300	Add new adult foster care program, \$90.0; reduce child foster care, \$(39.1); reduce child voluntary placements, \$(79.2); reduce child allowances, \$(4.0):	\$(32.3)	- 45.0 Fed (73.3)GF (4.0)PR
Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
200	Reduction in field travel and administrative travel to allow only for population and inflation increases:	\$ (7.9)	
300	Reduction in foster care to allow for population and inflation increases:	(584.4)	
400	Reduction in clothing for foster children to reflect foster care allowance:	(10.3)	
		\$(602.6)	-(202.6)Fed (356.5)GF (43.5)PR

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Program Services

ELEMENT: Foster Care

PROGRAM CATEGORY: SOCIAL SERVICES

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		6.0	23.4	23.4	15.5	15.5	13.5	15.5
200	Travel								
300	Contractual Services		1,123.5	1,760.9	1,728.6	1,144.2	1,144.2	1,179.7	1,144.2
400	Commodities		7.4	30.5	30.5	20.2	20.2	9.5	20.2
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		1,136.9	1,814.8	1,782.5	1,179.9	1,179.9	1,202.7	1,179.9
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts		321.6	554.2	599.2	396.6	396.6	599.2	396.6	396.6
Required General Fund Matching		211.8	388.0	433.0	286.6	286.6	433.0	286.6	286.6
Other General Fund		513.4	743.7	621.4	411.3	411.3	41.6	411.3	411.3
Inter-agency Transfers									
Other:		90.1	128.9	128.9	85.4	85.4	128.9	85.4	85.4

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

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Program Services

ELEMENT: Institutions

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)		
200	Increased travel to transport to and from institutions:	\$ 11.4	
300	Increased caseload and full cost of care has increased placement costs by 25%:	68.8	
		\$ 80.2	- 15.0 Fed 65.2 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Delete payment for placement of five children in institutional care:	\$(48.0)	- GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Unspecified increase in travel:	\$.5	
300	Increase in institutional care to provide for inflation; assumes greater utilization of less expensive Homemaker Services:	31.9	
		\$ 32.4	- 6.2 Fed 26.2 GF

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Program Services

ELEMENT: Day Care

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
200	No travel in maintenance budget:	\$ (8.1)	
300	Increase of 15% in number of children served and cost of care:	105.9	
		\$ 97.8	- 73.4 Fed 24.4 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Travel for children with special needs (disabilities) who cannot obtain other transportation:	\$ 5.0	- 3.8 Fed 1.2 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Unspecified reduction in funding for day care services:	\$ 70.6	- 52.8 Fed 17.8 GF

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Program Services

ELEMENT: Day Care

PROGRAM CATEGORY: SOCIAL SERVICES

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		8.1		5.0	5.0	5.0	5.0	5.0
200	Travel								
300	Contractual Services		319.4	425.3	425.3	354.7	354.7	337.0	354.7
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		327.5	425.3	430.3	359.7	359.7	342.0	359.7
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			246.1	318.9	322.7	269.8	269.8	256.5	269.8
Required-General Fund Matching			81.4	106.4	107.6	89.8	89.8	85.5	89.8
Other General Fund									
Inter-agency Transfers									
Other:									

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

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Program Services

ELEMENT: Adoptions

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)		
200	Special travel for in-state and out-of-state travel for placements:	\$ 1.9	
300	Printing costs for relinquishment of parental rights and adoption book:	1.2	
		\$ 3.1	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
200	Unspecified reduction in travel (apparently to allow for inflation):	\$(1.4)	
300	Unspecified reduction in adoptions funding:	(.8)	
		\$(2.2)	GF

Analysis of Free Conference Committee FY 74

No change from Governor.

BRU: Program Services

ELEMENT: Adoptions

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel		6.1	8.0	8.0	6.6	6.6	6.5	6.6
300	Contractual Services		3.1	4.3	4.3	3.5	3.5	3.5	3.5
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		9.2	12.3	12.3	10.1	10.1	10.0	10.1
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers			9.2	12.3	12.3	10.1	10.1	10.0	10.1
Other:									

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

BRU: Program Services
 ELEMENT: Protective Services
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES 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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
200	Analysis of Maintenance FY 74 (Change from Authorized FY 73) Court and client related travel (first year that operating costs are in budget; program authorized in '71 session):	\$ 32.4	
300	Cost of child placement in foster and institutional care (first year that operating costs are in budget; program authorized in '71 session):	392.6 \$425.0	53.0 Fed 350.8 GF 21.2 PR
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
200	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) Reduction from agency's travel request, but allows for previously unfunded protective svcs.	\$ 10.8	
300	Reduction from institutional placement funding requested by agency, but allows for previously unfunded protective services:	130.6 \$141.4	17.6 Fed 116.7 GF 7.1 PR
	Analysis of Free Conference Committee FY 74		
	No change from Governor.		

BRU: Program Services

ELEMENT: Protective Services

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel			32.4	32.4	21.6	21.6	21.6	21.6
300	Contractual Services			392.6	392.6	262.0	262.0	261.8	262.0
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL			425.0	425.0	283.6	283.6	283.4	283.6
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts				53.0	53.0	35.4	35.4	35.4	35.4
Required General Fund Matching				53.2	53.2	35.5	35.5	35.5	35.5
Other General Fund				297.6	297.6	198.6	198.6	198.4	198.6
Inter-agency Transfers									
Other:				21.2	21.2	14.1	14.1	14.1	14.1

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

BRU: Program Services
 ELEMENT: Other Services
 SUB-ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES 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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
200	Travel for adult public assistance cost increase:	\$ 12.5	
300	Annual membership in Child Welfare League of America, \$.3; other reductions, \$(263.5); other, \$(.5):	(263.2)	
400	Reduced commodities:	(.5)	
		<u>\$(251.2)</u>	- 6.2 Fed (257.4)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)		
200	Unspecified reduction in travel:	\$ (10.9)	- (5.4)Fed (5.5)GF
	Analysis of Free Conference Committee FY 74		
	No change from Governor.		

BRU: Program Services

ELEMENT: Other Services

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel		19.2	31.7	31.7	20.8	20.8	20.3	20.8
300	Contractual Services		263.5	.3	.3	.3	.3	.3	.3
400	Commodities		.5						
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		283.2	32.0	32.0	21.1	21.1	20.6	21.1
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts		9.6	15.8	15.8	10.4	10.4	10.1	10.4	10.4
Required General Fund Matching		9.6	15.9	15.9	10.4	10.4	10.2	10.4	10.4
Other General Fund		264.0	.3	.3	.3	.3	.3	.3	.3
Inter-agency Transfers									
Other:									

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

BRU: Alcantra Youth Campus

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Salary adjustments, \$115.6; recover vacancy, \$45.0:	\$ 160.6	
300	Increased cost of utilities and rental allowance for new dormitory:	98.7	
400	Increased cost of food, clothing, repairs, etc.	4.1	
500	Cost of equipping new dormitory:	42.0	
700	Increase allowance from 48¢ to 50¢ for children:	.8	
		\$ 306.2	- 93.1 Fed 213.1 GF
Analysis of Request FY 74 (Change from Maintenance FY 74)			
100	Reduce to FY 73 authorized level:	\$(160.6)	
300	Reduce to FY 73 authorized level:	(98.7)	
400	Reduce to FY 73 authorized level:	(4.1)	
500	Reduce to FY 73 authorized level:	(42.0)	
700	Reduce to FY 73 authorized level:	(.8)	
		\$(306.2)	- 153.0 Fed* 153.2 GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
100	Deletes 19 current positions from Maintenance; 12 from Request:	\$ (16.7)	
300	Unspecified increase in contractual services:	16.7	
		\$ -0-	
Analysis of Free Conference Committee FY 74			
No change from Governor.			

* Funding ratio changed to 50-50 under Medicaid.

BRU: Alcantra Youth Campus

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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		327.1	487.7	327.1	310.4	310.4	341.1	310.4
200	Travel		6.9	6.9	6.9	6.9	6.9	6.9	6.9
300	Contractual Services		94.4	193.1	94.4	111.1	111.1	80.4	111.1
400	Commodities		66.1	70.2	66.1	66.1	66.1	66.1	66.1
500	Equipment		1.6	43.6	1.6	1.6	1.6	1.6	1.6
600	Land and Structures								
700	Grants		4.0	4.8	4.0	4.0	4.0	4.0	4.0
800	Miscellaneous								
	TOTAL		500.1	806.3	500.1	500.1	500.1	500.1	500.1
900	Inter-agency Charges		4.9	10.4	10.4	10.4	10.4	10.4	10.4

FUNDING SOURCE									
Federal Receipts			310.1	403.2	250.2	250.2	250.2	250.2	250.2
Required General Fund Matching			190.0	403.1	249.9	249.9	249.9	249.9	249.9
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			31	38	31	19	19	31	19 (1)
Permanent Part-time			7		7			7	
Temporary (Full-time Equivalent)									
Numbers of Man Months			318	456	372	228	228	318	228

(1) Deletes 19 current positions as per Governor's Recommendation.

Social Services

Summary

SOCIAL SERVICES

Health & Social Services

Analysis of Free Conference Committee FY 74

300 (-17,000) ref. to new hires and transfers = 271.7
400 2,700 increase mainly stats., office supplies = 21.2

\$(6.1)

(.5)

\$(6.6)

(4.1) Fed.

(2.5) GF

BRU: Social Services

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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		1,703.3	1,752.7	1,701.2	1,632.7	1,632.7	1,632.7	1,632.7
200	Travel		132.3	138.0	138.0	131.0	131.0	131.0	131.0
300	Contractual Services		288.7	288.7	288.7	277.8	277.8	271.7	271.7
400	Commodities		18.5	21.2	22.7	21.7	21.7	21.2	21.2
500	Equipment		16.5	4.2	4.4	4.2	4.2	4.2	4.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		2,159.3	2,204.8	2,155.0	2,067.4	2,067.4	2,060.8	2,060.8
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			1,338.8	1,367.0	1,335.4	1,281.8	1,281.8	1,277.7	1,277.7
Required General Fund Matching			819.8	837.1	818.9	785.6	785.6	783.1	783.1
Other General Fund			-0-						
Inter-agency Transfers			-0-						
Other:			.7	.7	.7				

POSITIONS									
Permanent Full-time			107	107	107	101	101	101	101
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			1,284	1,284	1,284	1,212	1,212	1,212	1,212

BRU: Social Services

ELEMENT: Social Work

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustments, \$(53.0); recover vacancy, \$96.1:	\$ 43.1	
200	Increased client load and travel cost:	5.7	
400	Inflation:	2.2	
500	Replacement equipment:	(9.4)	
		\$ 41.6	- 25.8 Fed 15.8 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Increase vacancy & turnover savings by not filling vacant positions:	\$ (49.3)	
400	To provide calling cards for professional personnel:	1.0	
500	New equipment (tape recorder for fair hearings):	.5	
		\$ (47.8)	-(30.5) Fed (17.6) GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 6 current social worker positions (Anch. - 2, NRO - 1, Aniak - 1, Palmer - 1, Fairbanks - 1):	\$ (70.7)	
200	Unspecified reductions in travel:	(7.0)	
300	Unspecified reductions in contractual services:	(8.7)	
400	Unspecified reductions in commodities:	(1.0)	
500	Deletes new equipment (tape recorder for fair hearings):	(.2)	
		\$ (87.6)	-(53.6) Fed (33.3) GF (.7) PR

BRU: Social Services

ELEMENT: Social Work

PROGRAM CATEGORY: SOCIAL SERVICES

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		1,539.6	1,582.7	1,533.4	1,462.7	1,462.7		
200	Travel		127.3	133.0	133.0	126.0	126.0		
300	Contractual Services		248.2	248.2	248.2	239.5	239.5	See Summary Page	See Summary Page
400	Commodities		14.6	16.8	17.8	16.8	16.8		
500	Equipment		12.6	3.2	3.4	3.2	3.2		
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		1,942.3	1,983.9	1,935.8	1,848.2	1,848.2		
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			1,204.2	1,230.0	1,199.5	1,145.9	1,145.9	See Summary Page	See Summary Page
Required General Fund Matching			737.4	753.2	735.6	702.3	702.3		
Other General Fund									
Inter-agency Transfers									
Other:			.7	.7	.7				

POSITIONS									
Permanent Full-time			93	93	93	87	87	87	87 (1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			1,116	1,116	1,116	1,044	1,044	1,044	1,044

(1) Deletes 6 current positions as per Governor's recommendation.

BRU: Social Services
 ELEMENT: Eligibility Determination
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES 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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
Analysis of Maintenance FY 74 (Change from Authorized FY 73)				
100	Salary adjustments, \$(10.4); recover vacancy, \$16.7:	\$ 6.3		
400	Inflation:	.5		
500	Replace equipment:	(2.9)		
		\$ 3.9 -	2.4	Fed
			1.5	GF
Analysis of Request FY 74 (Change from Maintenance FY 74)				
100	Increase vacancy & turnover savings by not filling vacant positions:	\$ (2.2)		
400	Provide calling cards for professional personnel:	.5		
		\$ (1.7) -	(1.1)	Fed
			(.6)	GF
Analysis of Governor's Recommended FY 74 (Change from Request FY 74)				
100	Increase Personal Services back to maintenance level:	\$ 2.2		
300	Unspecified reduction in Contractual Services:	(2.2)		
		\$ -0-		

BRU: Social Services

ELEMENT: Eligibility Determination

PROGRAM CATEGORY: SOCIAL SERVICES

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		163.7	170.0	167.8	170.0	170.0	See Summary Page	See Summary Page
200	Travel		5.0	5.0	5.0	5.0	5.0		
300	Contractual Services		40.5	40.5	40.5	38.3	38.3		
400	Commodities		3.9	4.4	4.9	4.9	4.9		
500	Equipment		3.9	1.0	1.0	1.0	1.0		
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		217.0	220.9	219.2	219.2	219.2		
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			134.6	137.0	135.9	135.9	135.9	See Summary Page	See Summary Page
Required General Fund Matching			82.4	83.9	83.3	83.3	83.3		
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			14	14	14	14	14	14	14 (1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			168	168	168	168	168	168	168

(1) Allows no new positions.

BRU: Food Stamp Program

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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. EDP Prog III	Juno-co	17	16.9	18.0	N/A	18.0	-0-	13. Elig Wrkr I (3)	Anch	8	26.1	31.2	N/A	18.0	13.2
2. Elig Tech (3)	Juno-co	16	47.1	74.1	N/A	33.0	41.1	14. Elig Wrkr I	Brrw	8	12.2	14.0	N/A	7.9	6.1
3. Elig Tech	Juno	16	15.7	16.3	N/A	8.4	7.9	15. Elig Wrkr I (2)	Fbx	8	19.5	23.1	N/A	13.4	9.7
4. Elig Tech	Fbx	16	15.7	19.4	N/A	10.5	8.9	16. Clerk III	Juno-co	8	8.7	10.2	N/A	10.2	-0-
5. Elig Wrkr II	Palmer	11	11.3	13.3	N/A	7.7	5.6	17. Clerk III	Juno	8	8.7	10.0	N/A	10.0	-0-
6. Elig Wrkr II	Hooper	11	14.6	17.2	N/A	9.9	7.3	18. Clerk III	Fbx	8	9.7	11.2	N/A	11.2	-0-
7. Elig Wrkr II	Kwig	11	14.6	16.5	N/A	9.2	7.3	19. Clk Typst II	Ktn	7	8.4	10.9	N/A	10.9	-0-
8. Elig Wrkr II	Mt. Vil	11	14.6	16.6	N/A	9.3	7.3	20. Clk Typst II(2)	Anch	7	16.8	20.4	N/A	20.4	-0-
9. Elig Wrkr II	Unlkeet	11	14.1	15.7	N/A	8.7	7.0	21. Clk Typst II	Kodiak	7	9.1	11.2	N/A	11.2	-0-
10. Elig Wrkr II	Aniak	11	15.2	17.8	N/A	10.2	7.6	22. Clk Typst II	Dlnghm	7	10.9	13.4	N/A	13.4	-0-
11. Clerk V	Juno-co	11	10.9	13.6	N/A	13.6	-0-	23. Clk Typst II	Nome	7	10.9	13.4	N/A	13.4	-0-
12. Elig Wrkr I	Anch	8	8.7	10.4	N/A	6.0	4.4	24. Clk Typst II	Kotzbu	7	11.7	14.2	N/A	14.2	-0-
								25. Clk Typst II	Juno-co	7	8.4	9.7	N/A	9.7	-0-

CODE	EXPLANATION	AMOUNT	SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 31 new positions, \$395.3*; salary adjustments, \$(9.8); add overtime, \$25.3; recover vacancy, \$37.2:	\$ 448.0	
200	New position travel, \$4.5; travel related to quality control & outreach as required by federal regulations, \$10.2:	14.7	
300	New personnel space, \$24.4; increased cost in contractual services for postal sale of coupons, storage of coupons, computer time, etc; \$232.7:	257.1	
400	New positions, \$3.3; no funds in FY 73 & participation increase, \$17.2:	20.5	
500	New positions, \$28.5:	28.5	
		\$ 768.8	- 206.0 Fed 562.8 GF

* This figure does not agree with the sum of the form 13's ("Request for new position"); "overtime" is not shown on the individual sheets.

	Analysis of Request FY 74 (Change from Maintenance FY 74)		
ALL	Drop entire funding for food stamp program:	\$(1,296.9)	-(389.1)Fed (907.8)GF

	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 13 new positions (# 1,4,5,11,12,16,19,20(allows one),21,22,23,24,25):	\$ 637.0	
200	Allows travel as requested under maintenance:	44.7	
300	Unspecified reduction in Contractual Services from Maintenance:	233.1	
400	Allows commodities as requested under Maintenance:	20.5	
500	Allows equipment as requested under Maintenance:	28.5	
		\$ 963.8	- 289.2 Fed 674.6 GF

	Analysis of Free Conference Committee FY 74		
All	FCC reached a compromise figure; no detail available.	\$ (38.8)	(11.7)Fed (27.1)GF

BRU: Food Stamp Program

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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	465.6	421.1	869.1	-0-	637.0	421.1	396.0	No detail
200	Travel	29.1	30.0	44.7	-0-	44.7	30.0	32.0	
300	Contractual Services	205.2	77.0	334.1	-0-	233.1	77.0	267.0	
400	Commodities	14.2	-0-	20.5	-0-	20.5	-0-	15.0	
500	Equipment	.5	-0-	28.5	-0-	28.5	-0-	10.0	
600	Land and Structures								
700	Grants								
800	Miscellaneous		-0-						
	TOTAL	714.6	528.1	1,296.9	-0-	963.8	528.1	720.0	925.0(1)
900	Inter-agency Charges	6.0	13.7	30.8	-0-	30.8	13.7	30.8	30.8

FUNDING SOURCE									
	Federal Receipts	247.7	183.1	389.1	-0-	289.2	183.1	216.0	277.5
	Required General Fund Matching	300.4	222.0	194.6	-0-	674.6	222.0	504.0	647.5
	Other General Fund	166.5	123.0	713.2	-0-		123.0		
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time		35	66	-0-	52	35	41	45 (2)
	Permanent Part-time								6
	Temporary (Full-time Equivalent)								
	Numbers of Man Months		420	792	-0-	624	420	492	456

- (1) The Legislature intends that an amount of \$25,000 provided in this appropriation is to be used to conduct a study of food stamp recipients and provide breakdown of age; educational achievements; marital status; physical ability; length of residency in the state; occupation; residence; other federal or state assistance now being received; and any other pertinent data to assist the legislature in determining who this program is helping. This study shall be presented to the legislature no later than February 1, 1974.
- (2) Allows 6 new positions on a part-time basis (#6,7,8,9,10,14); allows 10 new positions full-time (#2,3,13 (3), 15 (2), 17, 18, 20 (1)). Disallows: 1,4,5,11,12,16,19,20 (1), 21, 22, 23, 24, 25.

ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Office of the 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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
200	Reduced travel:	\$ (.1)	
300	Reduced communication & printing costs:	(1.0)	
400	Reduced office supply costs:	(2.0)	
500	Non-recurring equipment purchase made in FY 73:	(4.8)	
		\$ (7.9)	- Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	Disallowed funding for this budget request unit	\$(58.9)	
200	" " " " " " "	(27.5)	
300	" " " " " " "	(7.0)	
400	" " " " " " "	(1.0)	
		\$ (94.4)	- Fed

BRU: Ak. Bd of Child Dev.
(SB 118 1972)

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Office of the Governor

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		58.9	58.9	58.9	58.9	-0-	49.1	-0-
200	Travel		27.6	27.5	27.5	27.5	-0-	27.5	-0-
300	Contractual Services		8.0	7.0	7.0	7.0	-0-	7.0	-0-
400	Commodities		3.0	1.0	1.0	1.0	-0-	1.0	-0-
500	Equipment		4.8						
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		102.3	94.4	94.4	94.4	-0-	84.6	-0-
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts		-0-	96.2	94.4	94.4	94.4	-0-	50.0	-0-
Required General Fund Matching								34.6	-0-
Other General Fund									
Inter-agency Transfers									
Other:		-0-							

POSITIONS									
Permanent Full-time		-0-	4	4	4	4	-0-	4	-0-(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		-0-	48	48	48	48	-0-	48	-0-

(1) BRU deleted - no positions allowed.

Admin. & Support (FCS)

Summary

SOCIAL SERVICES

Health & Social Services

Analysis of Free Conference Committee FY 74

200	Reduce Central Office \$5,000; add 1,000 to Field Svcs.	\$ (1.6)	
300	Reduce Central Office 10,000 from FY 73; reduce Field Svcs. \$10,000	(10.0)	
400	5.5% inflation	(.8)	
500	Replacement	<u>(.2)</u>	
		(12.6)	(8.0) Fed
			(4.6) GF

BRU: Admin. & Support (FCS)

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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		1,007.5	1,109.4	1,093.1	1,031.4	1,031.4	1,031.4	1,031.4
200	Travel		60.9	63.4	63.4	58.5	58.5	56.9	56.9
300	Contractual Services		226.9	226.9	226.9	216.9	216.9	206.9	206.9
400	Commodities		13.8	15.7	15.7	15.4	15.4	14.6	14.6
500	Equipment		11.8	3.8	4.8	3.7	3.7	3.5	3.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		1,320.9	1,419.2	1,403.9	1,325.9	1,325.9	1,313.3	1,313.3
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			819.0	880.0	870.4	822.2	822.2	814.2	814.2
Required General Fund Matching			501.4	538.7	533.0	503.2	503.2	498.6	498.6
Other General Fund			-0-	-0-	-0-				
Inter-agency Transfers			-0-	-0-	-0-				
Other:			.5	.5	.5	.5	.5	.5	.5

POSITIONS									
Permanent Full-time			80	80	80	74	74	74	74
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			960	960	960	888	888	888	888

BRU: Administration & Support

ELEMENT: Central Office

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustments, \$14.0; recover vacancy, \$34.2:	\$ 48.2	
200	Increased travel due to need for supervision and administration:	1.5	
400	Increased supply needs:	.7	
500	Unabridged dictionary:	(.2)	
		\$ 50.2	- 31.0 Fed 19.1 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
100	Deletes 8 current positions (Admin. Asst II, Clerk V, Clerk Typist III(2), Clerk III, Clerk Typist II, Clerk II(2):	\$(78.0)	
200	Unspecified travel reduction:	(4.9)	
300	Unspecified contractual services reduction:	(10.0)	
400	Unspecified commodities reduction:	(.3)	
500	Deletes equipment (dictionary):	(.1)	
		\$(93.3)	-(57.8)Fed (35.5)GF

BRU: Admin. & Support

ELEMENT: Central Office

PROGRAM CATEGORY: SOCIAL SERVICES

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		398.0	446.2	446.2	368.2	368.2		
200	Travel		36.1	37.6	37.6	32.7	32.7		
300	Contractual Services		58.7	58.7	58.7	48.7	48.7	See Summary Page	See Summary Page
400	Commodities		5.1	5.8	5.8	5.5	5.5		
500	Equipment		.3	.1	.1	-0-	-0-		
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		498.2	548.4	548.4	455.1	455.1		
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			309.0	340.0	340.0	282.2	282.2		
Required General Fund Matching			188.7	207.9	207.9	172.4	172.4	See Summary Page	See Summary Page
Other General Fund									
Inter-agency Transfers									
Other:			.5	.5	.5	.5	.5		

POSITIONS									
Permanent Full-time			30	30	30	24	24	24	24(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			360	360	360	288	288	288	288

(1) Deletes 8 current positions as per Governor's Recommendation.

BRU: Administration & Support

ELEMENT: Field Services

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Salary adjustments, \$1.3; recover vacancy, \$52.4:	\$ 53.7		
200	Increased travel (not inflation):	1.0		
300	Increased supplies:	1.2		
500	Replacement office equipment:	(7.8)		
		\$ 48.1	- 30.0	Fed
			18.1	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)			
100	Increase vacancy & turnover by not filling vacancies, etc:	\$ (16.3)		
500	New equipment for field support:	1.0		
		\$ (15.3)	- (9.6)	Fed
			(5.7)	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
100	Increase Personal Services to maintenance level:	\$ 16.3		
500	Reduce equipment - unspecified:	(1.0)		
		\$ 15.3	- 9.6	Fed
			5.7	GF

BRU: Admin. & Support

ELEMENT: Field Services

PROGRAM CATEGORY: SOCIAL SERVICES

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		609.5	663.2	646.9	663.2	663.2	See Summary Page	See Summary Page
200	Travel		24.8	25.8	25.8	25.8	25.8		
300	Contractual Services		168.2	168.2	168.2	168.2	168.2		
400	Commodities		8.7	9.9	9.9	9.9	9.9		
500	Equipment		11.5	3.7	4.7	3.7	3.7		
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		822.7	870.8	855.5	870.8	870.8		
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			510.0	540.0	530.4	540.0	540.0	See Summary Page	See Summary Page
Required General Fund Matching			312.7	330.8	325.1	330.8	330.8		
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			50	50	50	50	50	50	50(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			600	600	600	600	600	600	600

(1) No change in positions.

BRU: Staff Development

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Recover vacancy, \$3.3; other adjustments, \$(2.0):	\$ 1.3		
200	Increased travel to provide staff training:	4.5		
300	Increased communications, printing fees, contract agreements, stipends:	7.3		
400	Increased professional & office supplies:	.2		
		\$ 13.3	- 10.0	Fed
			3.3	GF
	Analysis of Maintenance FY 74 (Change from Maintenance FY 74)			
200	Reduce staff development involvement to district offices:	\$ (3.0)		
300	Reduce staff training & orientation services:	(6.0)		
400	Reduce stationary & training materials:	(1.0)		
		\$(10.0)	- (7.5)	Fed
			(2.5)	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
200	Increase to maintenance level request:	\$ 3.0		
300	Increase to maintenance level request:	6.0		
400	Increase to maintenance level request:	1.0		
		\$ 10.0	- 7.5	Fed
			2.5	GF
	Analysis of Free Conference Committee FY 74			
100	(-200) adjustment in sal/benefits; (-1,800) = (-2,000)	\$ (3.3)		
200	5.5% inflation	(4.2)		
300	Allowed Request	(6.0)		
400	Allowed Request	(1.0)		
		\$(14.5)	- (10.9)	Fed
			(3.6)	GF

BRU: Staff Development

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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	29.2	52.7	54.0	54.0	54.0	54.0	50.7	50.7
200	Travel	14.1	4.5	9.0	6.0	9.0	9.0	4.8	4.8
300	Contractual Services	118.5	127.3	134.6	128.6	134.6	134.6	128.6	128.6
400	Commodities	.8	1.8	2.0	1.0	2.0	2.0	1.0	1.0
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	162.6	186.3	199.6	189.6	199.6	199.6	185.1	185.1
900	Inter-agency Charges		1.3	1.4	1.4	1.4	1.4	1.4	1.4

FUNDING SOURCE		126.4	121.4	149.7	142.2	149.7	149.7	138.8	138.8
Federal Receipts		126.4	121.4	149.7	142.2	149.7	149.7	138.8	138.8
Required General Fund Matching		36.2	64.9	49.9	47.4	49.9	49.9	46.3	46.3
Other General Fund									
Inter-agency Transfers									
Other:									

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

(1) Allows no change in positions.

BRU: Office of Aging

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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. Chf Nutrtnst	Juno	19	19.6	29.8	73-61	7.4	22.4								
2. Secy I	Juno	10	10.5	11.6	N/A	2.9	8.7								
3. Acctnt II	Juno	14	13.6	15.0	N/A	3.7	11.3								
4. Prog Speclst	Juno	18	18.2	25.1	73-61	6.3	18.8								
5. Clk Typst III	Juno	8	9.1	10.9	73-61	2.7	8.2								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 3 new positions, (1,4 & 5)\$46.9; turnover savings, \$(.9):	\$ 46.0	
200	Travel for new positions, \$13.0; other travel increases, \$.8:	13.8	
300	Contractual costs of new positions, \$3.6:	3.6	
400	Commodities for new positions, \$.6; other adjustments, \$(.7):	(.1)	
500	Equipment for new positions, \$1.7; other adjustments, \$(.5):	1.2	
700	Grants to Nutrition Program; \$467.8; increase for multipurpose centers, \$(46.1):	421.7	
		<u>\$486.2</u>	- 502.6 Fed (16.4) GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
100	Add 2 new positions (2 & 3), \$24.1:	\$ 24.1	
300	New position costs:	1.5	
400	Commodities for new positions, \$.4; increased educational materials, \$.8:	1.2	
500	Equipment for new positions, \$.6; other equipment increase, \$.5:	1.1	
700	Increased nutrition program grants to localities:	231.9	
		<u>\$259.8</u>	- 250.0 Fed 9.8 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
100	(-906) adjustment in salary & benefits; allow 4 new positions: 1, 3, 4 & 5 @ 60,500 = 59,500 + 56,000 = 115,500	\$(10.6)	
200	Reduce request (5,100) admin. = 24,000	(5.1)	
300	3,000 increase in new position costs	(2.1)	
500	Reduction	(.8)	
800	Error in addition	3.0	
		<u>\$(15.6)</u>	- (13.1) Fed. (2.5) GF

BRU: Office of Aging

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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	59.0	56.0	102.0	126.1	126.1	126.1	115.5	115.5
200	Travel	9.8	15.3	29.1	29.1	29.1	29.1	24.0	24.0
300	Contractual Services	186.4	9.5	13.1	14.6	14.6	14.6	12.5	12.5
400	Commodities	2.4	1.6	1.5	2.7	2.7	2.7	2.7	2.7
500	Equipment	1.4	.5	1.7	2.8	2.8	2.8	2.0	2.0
600	Land and Structures	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
700	Grants	96.5	136.1	557.8	789.7	789.7	789.7	789.7	789.7
800	Miscellaneous (error)							3.0	3.0
	TOTAL	355.5	219.0	705.2	965.0	965.0	965.0	949.4	949.4
900	Inter-agency Charges	3	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING SOURCE		156.9	162.4	665.0	915.0	915.0	915.0	901.9	901.9
	Federal Receipts	156.9	162.4	665.0	915.0	915.0	915.0	901.9	901.9
	Required General Fund Matching	25.0	25.0	40.2	50.0	50.0	50.0	47.5	47.5
	Other General Fund	173.6	31.6	-0-	-0-	-0-	-0-	-0-	-0-
	Inter-agency Transfers								
	Other:								

POSITIONS		3	3	6	8	8	8	7	7(1)
	Permanent Full-time	3	3	6	8	8	8	7	7(1)
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	36	36	72	96	96	96	84	84

(1) Allows 4 new positions: #1, 3, 4 & 5.

BRU: Pioneers' Home Advis. Brd

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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)		
200	Increased cost of air travel for inspections:	\$.3	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
200	10% reduction from Authorized FY 73	\$ (.9)	GF

BRU: Pioneers' Home Advis. Bd.

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Office of the Governor

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S- RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services								
200	Travel	3.7	6.3	6.6	6.6	6.6	5.7	6.6	5.7
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	3.7	6.3	6.6	6.6	6.6	5.7	6.6	5.7
900	Inter-agency Charges								

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S- RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts									
Required General Fund Matching									
Other General Fund		3.7	6.3	6.6	6.6	6.6	5.7	6.6	5.7
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		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

(1) No positions.

SOCIAL SERVICES

Health & Social Services

Pioneers' Homes

Summary

Analysis of Free Conference Committee FY 74

All Compromise figure - no detail except on positions;
two new positions allowed: Dietician and Recreation Therapist in Sitka

\$(132.7) - 38.9 Fed.
(171.6) GF

BRU: Pioneers' Homes

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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	1,519.7	1,661.7	2,121.8	2,201.2	1,872.3		1,753.6	
200	Travel	14.1	21.6	14.9	14.9	14.9		13.4	
300	Contractual Services	196.5	280.3	224.5	224.5	224.5	No detail	224.5	No detail
400	Commodities	250.3	324.9	293.5	293.5	293.5		293.5	
500	Equipment	35.9	25.9	43.3	148.2	142.3		46.3	
600	Land and Structures	.4	-0-	15.0	15.0	15.0		15.0	Compromise figure
700	Grants	.2	79.8	79.8	79.8	25.2		79.8	
800	Miscellaneous								
	TOTAL	2,017.1	2,394.2	2,792.8	2,977.1	2,587.7	2,469.8	2,426.1	2,455.0 ⁽¹⁾
900	Inter-agency Charges	13.3	26.5	15.0	15.0	15.0	15.0	15.0	15.0

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			379.6	379.6	325.9	379.6	308.5	364.8
Required General Fund Matching								
Other General Fund	2,017.1	2,394.2						
Inter-agency Transfers			2,413.2	2,597.5	2,261.8	2,090.2	2,117.6	2,090.2
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	143	143	173	199	151	143	145	145
Permanent Part-time	8	8	8	8	8	8	8	8
Temporary (Full-time Equivalent)	5	5	5	5	5	5	5	5
Numbers of Man Months	1,764	1,764	2,124	2,211	1,935	1,764	1,788	1,788

(1) Allows two new positions in Sitka: Dietician and Rec. Therapist (#1 & 3)

BRU: Pioneers' Homes

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of 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	784.4							
200	Travel	3.8							
300	Contractual Services	801.9	2,266.0	2,413.2	2,597.6	2,342.4	2,090.2	2,117.6	2,090.2
400	Commodities	132.4							
500	Equipment	2.0							
600	Land and Structures	6.1							
700	Grants								
800	Miscellaneous								
	TOTAL	1,730.6	2,266.0	2,413.2	2,597.6	2,342.4	2,090.2	2,117.6	2,090.2
900	Inter-agency Charges	693.1	1,739.2	2,413.2	2,597.6	2,342.4	2,090.2	2,117.6	2,090.2

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			1,739.2						
Other General Fund		1,730.6	526.8	2,413.2	2,597.6	2,342.4	2,090.2	2,117.6	2,090.2
Inter-agency Transfers									
Other:									

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

BRU: Pioneers' Homes
 ELEMENT: Debt Service
 SUB-ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: State Bond Committee

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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800	Analysis of Maintenance FY 74 (Change from Authorized FY 73) Decrease due to interest reduction	\$ (1.4)	GF
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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 - No Change from Governor.

BRU: Pioneers' Homes

ELEMENT: Debt Service

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous	388.3	387.7	386.3	386.3	386.3	386.3	386.3	386.3
	TOTAL	388.3	387.7	386.3	386.3	386.3	386.3	386.3	386.3
900	Inter-agency Charges								

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									
		388.3	387.7	386.3	386.3	386.3	386.3	386.3	386.3

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

BRU: Donated Commodities

ELEMENT: _____

SUB-ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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	Turnover savings:	\$ (2.7)	
200	Out of state travel for U.S.D.A workshop in San Francisco:	.5	
300	Increased cost of postage, phone, printing, etc:	.9	
500	Camera for field inspections, \$.1; table replacement, \$.1:	.2	
		\$ (1.1)	(2.7) GF
			1.6 PR
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
300	Warehouse space in Anchorage, \$6.0; air freight to remote areas, \$2.0:	\$ 8.0	PR
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74 - No Change from Governor.		

BRU: Donated Commodities

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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		32.4	29.7	29.7	29.7	29.7	29.7	29.7
200	Travel		7.5	8.0	8.0	8.0	8.0	8.0	8.0
300	Contractual Services		4.9	5.8	13.8	13.8	13.8	13.8	13.8
400	Commodities		4.0	4.0	4.0	4.0	4.0	4.0	4.0
500	Equipment		-0-	.2	.2	.2	.2	.2	.2
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		48.8	47.7	55.7	55.7	55.7	55.7	55.7
900	Inter-agency Charges		1.0	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching			32.4	29.7	29.7	29.7	29.7	29.7	29.7
Other General Fund									
Inter-agency Transfers			16.4	18.0	26.0	26.0	26.0	26.0	26.0
Other: Fees									

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

(1) No change in positions.

BRU: Veterans Service Council

ELEMENT: _____

SUB-ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Commerce

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)			
200	Inflation @ 5.5%	\$.4	
600	Inflation @ 5.5%:	1.3	
		<u>\$ 1.7</u>	- GF

700	Analysis of Request FY 74 (Change from Maintenance FY 74) To provide additional clerical help:	\$ 5.3	- GF
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Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Veterans Service Council

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Commerce

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	7.2	7.2	7.6	7.6	7.6	7.6	7.6	7.6
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants	27.3	26.8	28.1	33.4	33.4	33.4	33.4	33.4
800	Miscellaneous								
	TOTAL	34.5	34.0	35.7	41.0	41.0	41.0	41.0	41.0
900	Inter-agency Charges	.1	.2	.2	.2	.2	.2	.2	.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		34.5	34.0	35.7	41.0	41.0	41.0	41.0	41.0
Inter-agency Transfers									
Other:									

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

Vocational Rehabilitation

Summary

SOCIAL SERVICES

Education

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Vocational Rehabilitation

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: 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	919.5	1,132.1	1,177.3	1,196.3	1,196.3	1,196.3	1,196.3	1,196.3
200	Travel	36.2	53.0	55.3	56.2	56.2	56.2	56.2	56.2
300	Contractual Services	207.6	220.4	221.7	222.4	222.4	222.4	222.4	222.4
400	Commodities	8.7	8.0	10.3	10.3	10.3	10.3	10.3	10.3
500	Equipment	13.3	2.0	9.0	9.8	9.8	9.8	9.8	9.8
600	Land and Structures								
700	Grants	1,086.9	1,229.4	1,433.1	1,537.2	1,537.2	1,537.2	1,537.2	1,537.2
800	Miscellaneous								
	TOTAL	2,272.2	2,644.9	2,906.7	3,032.2	3,032.2	3,032.2	3,032.2	3,032.2
900	Inter-agency Charges								

FUNDING SOURCE		1,364.7	1,411.9	2,296.4	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2
Federal Receipts		1,364.7	1,411.9	2,296.4	2,355.2	2,355.2	2,355.2	2,355.2	2,355.2
Required General Fund Matching		325.1	282.0	510.0	524.4	524.4	524.4	524.4	524.4
Other General Fund		297.2	739.5	20.0	72.3	72.3	72.3	72.3	72.3
Inter-agency Transfers		285.2	210.0	78.8	78.8	78.8	78.8	78.8	78.8
Other:			1.5	1.5	1.5	1.5	1.5	1.5	1.5

POSITIONS		84	79	82	83	83	83	83	83
Permanent Full-time		84	79	82	83	83	83	83	83
Permanent Part-time									
Temporary (Full-time Equivalent)		788	948	984	996	996	996	996	996
Numbers of Man Months									

(1) Allows 4 new positions as per Governor's Recommendation.

BRU: Longevity Bonus Program

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: DEPT. OF 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		37.8	43.4	43.4	43.4	43.4	43.4	43.4
200	Travel		4.8	6.9	6.9	6.9	6.9	6.9	6.9
300	Contractual Services		34.5	25.1	25.1	25.1	25.1	25.1	25.1
400	Commodities								
500	Equipment		2.3						
600	Land and Structures								
700	Grants		920.6	2,024.6	2,024.6	4,924.6	4,924.6	4,924.6	4,924.6
800	Miscellaneous								
	TOTAL		1,000.0	2,100.0	2,100.0	5,000.0	5,000.0	5,000.0	5,000.0
900	Inter-agency Charges		28.7	19.0	19.0	19.0	19.0	19.0	19.0

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund			1,000.0	2,100.0	2,100.0	5,000.0	5,000.0	5,000.0	5,000.0
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			3	3	3	3	3	3	3(1)
Permanent Part-time									
Temporary (Full-time Equivalent)			1/2						
Numbers of Man Months			34	36	36	36	36	36	36

(1) No change in positions
Free Conference Committee - no change from Governor.

BRU: Alcoholism

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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	60.9	113.4	149.7	149.7	149.7		149.7	149.7
200	Travel	15.9	35.0	49.5	54.5	54.5		54.5	54.5
300	Contractual Services	325.6	30.0	244.7	51.6	251.6	No detail	51.6	51.6
400	Commodities	2.0	4.0	3.0	5.5	5.5		5.5	5.5
500	Equipment	1.1	1.5	.8	.8	.8		.8	.8
600	Land and Structures								
700	Grants	520.0	1,533.3	1,533.3	1,733.3	2,011.4	1,972.4	1,733.3	1,733.3
800	Miscellaneous		1.1						
	TOTAL	925.5	1,718.3	1,981.0	1,995.4	2,473.5	2,358.3	1,995.4	1,995.4(1)
900	Inter-agency Charges		1.1	1.2	1.2			1.2	1.2

FUNDING SOURCE									
Federal Receipts			1,176.2	1,434.9	1,394.0	1,594.8	1,594.8	1,394.0	1,394.0
Required General Fund Matching			539.3	546.1	323.3	600.6	485.4	323.3	323.3
Other General Fund	925.5		2.8						
Inter-agency Transfers					278.1	278.1	278.1	278.1	278.1
Other:									

POSITIONS									
Permanent Full-time		5	7	10	10	10	10	10	10
Permanent Part-time		1							
Temporary (Full-time Equivalent)									
Numbers of Man Months		66	84	120	120	120	120	120	120

(1) The appropriation provides funding at the Fiscal Year 1974 Request level; additional federal funds which may become available must be approved for receipt and expenditure by the Legislative Budget & Audit Committee.

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Alcoholism
 ELEMENT: Administration
 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. Occup Alcoh Sup	Juno	18	18.3	22.0	72-219	-0-	22.0								
2. Occup Alcoh Spec	Juno	16	15.7	19.5	72-219	-0-	19.5								
3. Clk Typst II	Juno	7	8.4	8.4	72-219	-0-	8.4								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 3 new positions, \$42.4; salary adjustments, \$(7.7); recover vacancy, \$1.6:	\$ 36.3	
200	New position travel, \$7.6; evaluation & survey of one-time federal grant, \$5.0*; inflation, \$1.9:	14.5	
300	Federal funded survey & evaluation study, \$195.0*; other, \$19.7:	214.7	
400	Supplies & materials:	(1.0)	
500	Replacement equipment:	(.7)	
800	Miscellaneous:	(1.1)	
		\$ 262.7	- 258.7 Fed 4.0 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)		
200	Consultation to communities, \$10.0; discontinue one-time grant, \$(5.0)*:	\$ 5.0	
300	Discontinue FY 73 one time grant, \$(195.0)*; other, \$1.9:	(193.1)	
400	Supplies for increased staffing:	2.5	
		\$(185.6)	- (190.1) Fed 4.5 GF
	* These figures are improperly presented. If, in fact, the money is received & spent, it will be in FY 73; the figures have no place in the FY 74 request, and their presence distorts the true FY 74 maintenance level.		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Unspecified increase in contractual services:	\$200.0	- 142.8 Fed 57.2 GF
	Analysis of Free Conference Committee FY 74		
All	Allowed"FY 74 Request"	\$(200.0)	- (142.8) Fed. (57.2) GF

BRU: Alcoholism

ELEMENT: Administration

PROGRAM CATEGORY: SOCIAL SERVICES

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	60.9	113.4	149.7	149.7	149.7	No detail	149.7	149.7
200	Travel	15.9	35.0	49.5	54.5	54.5		54.5	54.5
300	Contractual Services	325.6	30.0	244.7	51.6	251.6		251.6	51.6
400	Commodities	2.0	4.0	3.0	5.5	5.5		5.5	5.5
500	Equipment	1.1	1.5	.8	.8	.8		.8	.8
600	Land and Structures								
700	Grants	520.0							
800	Miscellaneous		1.1	-0-	-0-	-0-			
	TOTAL	925.5	185.0	447.7	262.1	462.1	385.9	462.1	262.1
900	Inter-agency Charges		1.1	1.2	1.2	1.2			

FUNDING SOURCE									
Federal Receipts			112.9	371.6	180.7	323.5	323.5	323.5	180.7
Required General Fund Matching			69.3	76.1	81.4	138.6	62.4	62.4	81.4
Other General Fund			2.8	-0-	-0-				-0-
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time		5	7	10	10	10	10	10	10 (1)
Permanent Part-time		1	-0-	-0-	-0-				
Temporary (Full-time Equivalent)		-0-	-0-	-0-	-0-				
Numbers of Man Months		66	84	120	120	120	120	120	120

(1) Allows 3 new positions (#1, 2, 3)

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Alcoholism

ELEMENT: Grants

SUB-ELEMENT:

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

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

700 Title IV and XVI funds to match with local money on a 3 to 1 basis:
 Analysis of Request FY 74 (Change from Maintenance FY 74)
 \$200.0 - 150.0 Fed
 (228.1) GF
 278.1 LM

700 Increase in funding for local alcoholism programs
 Analysis of Governor's Recommended FY 74 (Change from Request FY 74)
 \$278.1 - 58.0 Fed
 220.1 GF

All Allowed "FY 74 Request"
 Analysis of Free Conference Committee FY 74
 \$(278.1) - (58.0) Fed
 (220.1) GF

BRU: Alcoholism

ELEMENT: Grants

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants	520.0	1,533.3	1,533.3	1,733.3	2,011.4	1,972.4	1,733.3	1,733.3
800	Miscellaneous								
	TOTAL	520.0	1,533.3	1,533.3	1,733.3	2,011.4	1,972.4	1,733.3	1,733.3
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts		-0-	1,063.3	1,063.3	1,213.3	1,271.3	1,271.3	1,213.3	1,213.3
Required General Fund Matching			470.0	470.0	241.9	462.0	423.0	241.9	241.9
Other General Fund									
Inter-agency Transfers					278.1	278.1	278.1	278.1	278.1
Other:									

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

Addictions (Drug Abuse)

Summary

SOCIAL SERVICES

Health & Social Services

Analysis of Free Conference Committee FY 74

300 Disallow 36,600 for consultant hire

\$(36.6)

700 Reduce Open-door clinics (-105,300); 40,100 for Community Grants;
6,100 Ombudsman (boarding dorms); 5,900 travel grants to Kodiak
and Barrow; no allowance to S.O.S. Drug Education.

(63.2)

\$(99.8) - (30.0) Fed
(69.8) GF

BRU: Addictions (Drug Abuse)

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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		50.0	54.4	54.4	54.4		54.4	54.4
200	Travel	1.2	15.0	15.8	15.8	15.8		15.8	15.8
300	Contractual Services	2.0	14.0	14.7	51.3	51.3	No detail	14.7	14.7
400	Commodities	1.5	10.0	10.5	10.5	10.5		10.5	10.5
500	Equipment	2.0	2.1	1.3	1.3	1.3		1.3	1.3
600	Land and Structures								
700	Grants	10.0	278.9	152.9	350.7	250.7		187.5	187.5
800	Miscellaneous								
	TOTAL	23.5	370.0	249.6	484.0	384.0	245.9	284.2	284.2
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			274.1	138.4	206.1	206.1	192.0	176.1	176.1
Required General Fund Matching				13.1	15.0	15.0	8.9	15.0	15.0
Other General Fund	23.5		59.9	98.1	262.9	162.9	45.0	93.1	93.1
Inter-agency Transfers									
Other:			36.0						

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

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Additions
 ELEMENT: Drug Office Expenses
 SUB-ELEMENT:

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Salary adjustment, \$1.6; recover vacancy, \$2.8:	\$ 4.4		
200	Inflation:	.8		
300	Inflation:	.7		
400	Inflation:	.5		
500	New Equipment:	(.8)		
		\$ 5.6 -	25.8	Fed
			2.8	GF
			(23.0)	LM
	Analysis of Request FY 74 (Change from Maintenance FY 74)			
300	To hire contract help for grant development, writing state plan, administration of new federal funds:	\$ 36.6 -	30.0	Fed
			6.6	GF

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

BRU: Additions

ELEMENT: Drug Office Expenses

PROGRAM CATEGORY: SOCIAL SERVICES

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		50.0	54.4	54.4	54.4		54.4	54.4
200	Travel	1.2	15.0	15.8	15.8	15.8	No Detail	15.8	15.8
300	Contractual Services	2.0	14.0	14.7	51.3	51.3		14.7	14.7
400	Commodities	1.5	10.0	10.5	10.5	10.5		10.5	10.5
500	Equipment	2.0	2.1	1.3	1.3	1.3		1.3	1.3
600	Land and Structures								
700	Grants	10.0							
800	Miscellaneous								
	TOTAL	23.5	91.1	96.7	133.3	133.3	118.9	96.7	96.7
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			18.1	43.9	73.9	73.9	73.9	43.9	43.9
Required General Fund Matching			50.0	52.8	59.4	59.4	45.0	52.8	52.8
Other General Fund									
Inter-agency Transfers		23.5							
Other:			23.0						

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

(1) No change in positions.

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Addictions

ELEMENT: Open Door Clinic

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
700	Analysis of Maintenance FY 74 (Change from Authorized FY 73) Loss of Title IV, XVI funds, \$(142.3); no drug rebate, \$(13.0); continue with General Fund, \$23.1:	\$(132.2) -	(142.3) Fed (13.0) Drug 23.1 Rebate GF
700	Analysis of Request FY 74 (Change from Maintenance FY 74) To provide drug education and prevention by local people in local facilities:	\$ 40.1 -	18.1 Fed 22.0 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Addictions

ELEMENT: Open Door Clinic

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants		155.3	23.1	63.2	63.2	18.1	50.0	50.0
800	Miscellaneous								
	TOTAL		155.3	23.1	63.2	63.2	18.1	50.0	50.0
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			142.3		18.1	18.1	18.1	18.1	18.1
Required General Fund Matching									
Other General Fund				23.1	45.1	45.1	-0-	31.9	31.9
Inter-agency Transfers									
Other: Drug Co. Rebate			13.0						

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

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Addictions
 ELEMENT: Ombudsman Program
 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
700	Analysis of Maintenance FY 74 (Change from Authorized FY 73) To continue alcohol & drug prevention in native dormitories:	\$ 6.1 -	(16.7) Fed 22.8 GF
700	Analysis of Request FY 74 (Change from Maintenance FY 74) Increase equipment to dormitory program; vans to transport students:	\$ 1.9 -	19.6 Fed (17.7) GF

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

BRU: Addictions

ELEMENT: Ombudsman Program

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants		121.1	127.2	129.1	129.1	108.9	129.1	129.1
800	Miscellaneous								
	TOTAL		121.1	127.2	129.1	129.1	108.9	129.1	129.1
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts			111.2	94.5	114.1	114.1	100.0	114.1	114.1
Required General Fund Matching			9.9	13.1	15.0	15.0	8.9	15.0	15.0
Other General Fund				19.6	-0-	-0-	-0-	-0-	-0-
Inter-agency Transfers									
Other:									

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

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Addictions

ELEMENT: Travel Grants

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
700	Analysis of Maintenance FY 74 (Change from Authorized FY 73) Travel grants to communities for training:	\$.1 - (2.5)	Fed 2.6 GF
700	Analysis of Request FY 74 (Change from Maintenance FY 74) Allow community members & educators to coordinate programs:	\$ 5.8 -	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		

BRU: Additions

ELEMENT: Travel Grants

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants		2.5	2.6	8.4	8.4	-0-	8.4	8.4
800	Miscellaneous								
	TOTAL		2.5	2.6	8.4	8.4	-0-	8.4	8.4
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts		2.5						
	Required General Fund Matching								
	Other General Fund			2.6	8.4	8.4	-0-	8.4	8.4
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months								

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Health & Social Services

BRU: Addictions

ELEMENT: SOS Drugs

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
700	Analysis of Maintenance FY 74 (Change from Authorized FY 73) For drug education in S.O.S. schools throughout the state	\$150.0 - GF	
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
700	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) Unspecified reduction	\$(100.0)- GF	

BRU: Additions

ELEMENT: S.O.S. Drugs

PROGRAM CATEGORY: SOCIAL SERVICES

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								
200	Travel								
300	Contractual Services								
400	Commodities								
500	Equipment								
600	Land and Structures								
700	Grants				150.0	50.0	-0-	-0-	-0-
800	Miscellaneous								
	TOTAL				150.0	50.0	-0-	-0-	-0-
900	Inter-agency Charges								

FUNDING SOURCE									
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers					150.0	50.0	-0-	-0-	-0-
Other:									

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

BRU: Employment Services
 ELEMENT: Grants
 SUB-ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: Dept. of Labor

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	Position transfers - no explanation in budget:	\$ (156.5)	
200	Travel increase - no detail in budget:	63.0	
300	No detail in budget:	(219.2)	
400	No detail in budget:	(11.5)	
500	No detail in budget:	(11.0)	
		\$ (335.2)	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Employment Services

ELEMENT: Grants

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	1,218.3	1,222.2	1,065.7	1,065.7	1,065.7	1,065.7	1,065.7	1,065.7
200	Travel	51.2	63.4	126.4	126.4	126.4	126.4	126.4	126.4
300	Contractual Services	269.6	394.7	175.5	175.5	175.5	175.5	175.5	175.5
400	Commodities	19.5	28.2	16.7	16.7	16.7	16.7	16.7	16.7
500	Equipment	5.9	15.1	4.1	4.1	4.1	4.1	4.1	4.1
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,564.5	1,723.6	1,388.4	1,388.4	1,388.4	1,388.4	1,388.4	1,388.4
900	Inter-agency Charges	11.2	-0-	9.2	9.2	9.2	9.6	9.6	9.6

FUNDING SOURCE		1,564.5	1,723.6	1,388.4	1,388.4	1,388.4	1,388.4	1,388.4	1,388.4
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		76.5	116	76.5	76.5	76.5	76.5	76.5	76.5
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	918	1,392	918	918	918	918	918	918	918

(1) Position transfers as per Governor's Recommendation.

BRU: Unemployment Insurance

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	1,781.1	1,297.9	1,811.3	1,811.3	1,811.3	1,811.3	1,811.3	1,811.3
200	Travel	73.1	56.6	112.6	112.6	112.6	112.6	112.6	112.6
300	Contractual Services	412.6	433.1	250.2	250.2	250.2	250.2	250.2	250.2
400	Commodities	27.9	19.4	23.7	23.7	23.7	23.7	23.7	23.7
500	Equipment	8.4	11.3	3.1	3.1	3.1	3.1	3.1	3.1
600	Land and Structures								
700	Grants								
800	Miscellaneous error								
	TOTAL	2,303.1	1,818.3	2,200.9	2,200.9	2,200.9	2,200.9	2,200.9	2,200.9
900	Inter-agency Charges	16.0							

FUNDING SOURCE		2,303.1	1,818.3	2,200.9	2,200.9	2,200.9	2,200.9	2,200.9	2,200.9
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		118	68	118	118	118	118	118	118 (1)
Permanent Full-time									
Permanent Part-time			13	20	20	20	20	20	20
Temporary (Full-time Equivalent)									
Numbers of Man Months		1,416	972	1,596	1,596	1,596	1,596	1,596	1,596

(1) No change in positions.

BRU: ESD - Administration

ELEMENT: Grants

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	Transfers out, \$(122.1); transfers in, \$58.9; unexplained, \$(746.4):	\$(809.6)	
200	No detail:	29.8	
300	No detail:	(46.0)	
400	No detail:	(6.9)	
500	No detail:	(4.3)	
		<u>\$(837.0)</u>	- Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74 - No change from Governor.		

BRU: ESD - Admin.

ELEMENT: Grants

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S- RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	665.1	1,543.8	734.2	734.2	734.2	734.2	734.2	734.2
200	Travel	27.3	29.9	59.7	59.7	59.7	59.7	59.7	59.7
300	Contractual Services	154.1	142.6	96.6	96.6	96.6	96.6	96.6	96.6
400	Commodities	10.4	16.0	9.1	9.1	9.1	9.1	9.1	9.1
500	Equipment	3.1	6.0	1.7	1.7	1.7	1.7	1.7	1.7
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	860.0	1,738.3	901.3	901.3	901.3	901.3	901.3	901.3
900	Inter-agency Charges	6.0	56.9	58.4	58.4	58.4	58.4	58.4	58.4

FUNDING SOURCE		860.0	1,738.3	901.3	901.3	901.3	901.3	901.3	901.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		44.0	100	49	49	49	49	49	49 (1)
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		528	1,200	588	588	588	588	588	588

(1) Position transfers as per Governor's Recommendation.

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

BRU: Job Training

ELEMENT: WIN Program

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. Mnpwr Spec IV			17.0					7. Clk Typst III			8.0				
2. Mnpwr Spec IV			17.0					8. Clk Typst III			8.0				
3. Mnpwr Spec IV			17.0					9. Clk Typst III			8.0				
4. Mnpwr Spec I			12.2					10. Acctg Clk III			9.1				
5. Clk Typst III			8.0					11. Benefits @ 20%			22.4				
6. Clk Typst III			8.0					12. Total			134.7				

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 11 new positions, \$134.7; transfer from E.S., \$11.3; other, \$110.4:	\$ 256.4	
200	No detail:	(39.9)	
300	No detail:	442.4	
400	No detail:	(1.0)	
500	No detail:	(1.9)	
		\$ 656.0	- 590.4 Fed 65.6 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 - No change from Governor.

BRU: Job Training

ELEMENT: WIN Program

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	430.7	321.2	577.6	577.6	577.6	577.6	577.6	577.6
200	Travel	69.0	77.9	38.0	38.0	38.0	38.0	38.0	38.0
300	Contractual Services	248.8	144.9	587.3	587.3	587.3	587.3	587.3	587.3
400	Commodities	2.2	4.5	3.5	3.5	3.5	3.5		
500	Equipment	1.5	5.9	4.0	4.0	4.0	4.0	4.0	4.0
600	Land and Structures								
700	Grants	66.5							
800	Miscellaneous								
	TOTAL	818.7	554.4	1,210.4	1,210.4	1,210.4	1,210.4	1,210.4	1,210.4
900	Inter-agency Charges	-0-	10.0	15.0	15.0	15.0	15.0	15.0	15.0

FUNDING SOURCE									
Federal Receipts	682.3	444.4	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3
Required General Fund Matching	136.4	110.0	110.1	110.1	110.1	110.1	110.1	110.1	110.1
Other General Fund									
Inter-agency Transfers									
Other:									
FY 1972 Required matching @ 20%									
FY 1973-74 Required matching @ 10%									

POSITIONS									
Permanent Full-time	34.0	33.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	408	396	528	528	528	528	528	528	528

(1) Allows 10 new positions (#1 - 10)

BRU: Manpower Training Services

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	451.8	216.8	420.7	420.7	420.7	420.7	420.7	420.7
200	Travel	26.5	20.3	42.7	42.7	42.7	42.7	42.7	42.7
300	Contractual Services	41.0	6.0	104.0	104.0	104.0	104.0	104.0	104.0
400	Commodities	5.4	3.2	6.0	6.0	6.0	6.0	6.0	6.0
500	Equipment	1.0	-0-	2.5	2.5	2.5	2.5	2.5	2.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	525.7	246.3	575.9	575.9	575.9	575.9	575.9	575.9
900	Inter-agency Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING SOURCE		525.7	246.3	575.9	575.9	575.9	575.9	575.9	575.9
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		41.0	14.0	32.0	32.0	32.0	32.0	32.0	32.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	492	168	384	384	384	384	384	384	384

BRU: Manpower Training Service
 ELEMENT: MDTA Regular
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: Dept. of Labor

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	Transfers in & salary adjustments, \$110.0:	\$ 110.0	
200	No detail:	10.8	
300	No detail:	28.7	
400	No detail:	1.2	
500	No detail:	1.5	
		<u>\$ 152.2</u>	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Manpower Training Services

ELEMENT: MDTA Regular

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	289.7	99.2	209.2	209.2	209.2	209.2	209.2	209.2
200	Travel	16.9	9.4	20.2	20.2	20.2	20.2	20.2	20.2
300	Contractual Services	26.3	3.1	31.8	31.8	31.8	31.8	31.8	31.8
400	Commodities	3.4	1.8	3.0	3.0	3.0	3.0	3.0	3.0
500	Equipment	1.0	-0-	1.5	1.5	1.5	1.5	1.5	1.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	337.3	113.5	265.7	265.7	265.7	265.7	265.7	265.7
900	Inter-agency Charges								

FUNDING SOURCE		337.3	113.5	265.7	265.7	265.7	265.7	265.7	265.7
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS			6.5	15.0	15.0	15.0	15.0	15.0	15.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			78	180	180	180	180	180	180

(1) Position transfers allowed as per Governor's Recommendation.

BRU: Manpower Training Service

ELEMENT: Nabs/Jobs

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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, \$4.4; full year funding for current position, \$8.5 less vacancy, \$(.9):	\$ 12.0	
200	No detail:	.4	
300	No detail:	4.0	
400	No detail:	.3	
		\$ 16.7	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Manpower Training Service

ELEMENT: Nabs/Jobs

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	13.4	11.1	23.1	23.1	23.1	23.1	23.1	23.1
200	Travel	.8	1.0	1.4	1.4	1.4	1.4	1.4	1.4
300	Contractual Services	1.2	.3	4.3	4.3	4.3	4.3	4.3	4.3
400	Commodities	.2	.2	.5	.5	.5	.5	.5	.5
500	Equipment	-0-							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	15.6	12.6	29.3	29.3	29.3	29.3	29.3	29.3
900	Inter-agency Charges	-0-							

FUNDING SOURCE		15.6	12.6	29.3	29.3	29.3	29.3	29.3	29.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		1.0	1.0	1.5	1.5	1.5	1.5	1.5	1.5 (1)
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		12	12	18	18	18	18	18	18

(1) Position transfer allowed as per Governor's Recommendation.

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

BRU: Manpower Training Service

ELEMENT: Job Corps

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	Recover vacancy:	\$ 22.6	
200	No detail:	7.6	
300	No detail:	14.4	
400	No detail:	.6	
		\$ 45.2	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Manpower Training Service

ELEMENT: Job Corps

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	43.2	30.0	52.6	52.6	52.6	52.6	52.6	52.6
200	Travel	2.5	2.8	10.4	10.4	10.4	10.4	10.4	10.4
300	Contractual Services	3.9	.9	15.3	15.3	15.3	15.3	15.3	15.3
400	Commodities	.7	.2	.8	.8	.8	.8	.8	.8
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	50.3	33.9	79.1	79.1	79.1	79.1	79.1	79.1
900	Inter-agency Charges								

FUNDING SOURCE		50.3	33.9	79.1	79.1	79.1	79.1	79.1	79.1
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		1.5	1.5	4.0	4.0	4.0	4.0	4.0	4.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		18	18	48	48	48	48	48	48

(1) Position transfers as per Governor's Recommendation.

BRU: Manpower Training Service
 ELEMENT: Computer Placement
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: Dept. of Labor

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, \$30.7:	\$ 30.7	
200	No detail:	(1.3)	
300	No detail:	48.3	
400	No detail:	.4	
500	No detail:	1.0	
		\$ 79.1	- Fed

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change
 Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change
 Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Manpower Training Service

ELEMENT: Computer Placement

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	11.1	52.5	83.2	83.2	83.2	83.2	83.2	83.2
200	Travel	.6	4.9	3.6	3.6	3.6	3.6	3.6	3.6
300	Contractual Services	1.0	.9	49.2	49.2	49.2	49.2	49.2	49.2
400	Commodities	.2	.6	1.0	1.0	1.0	1.0	1.0	1.0
500	Equipment			1.0	1.0	1.0	1.0	1.0	1.0
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	12.9	58.9	138.0	138.0	138.0	138.0	138.0	138.0
900	Inter-agency Charges								

FUNDING SOURCE		12.9	58.9	138.0	138.0	138.0	138.0	138.0	138.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		1.0	3.5	7.0	7.0	7.0	7.0	7.0	7.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		12	42	84	84	84	84	84	84

(1) Position transfers allowed as per Governor's Recommendation.

BRU: Manpower Training Service

ELEMENT: Program Support

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	No detail:	\$ 23.3	
200	No detail:	1.5	
300	No detail:	.3	
400	No detail:	(.1)	
		\$ 25.0	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Manpower Training Service

ELEMENT: Program Support

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	39.4	39.4	39.4	39.4	39.4	39.4
200	Travel		1.5	3.0	3.0	3.0	3.0	3.0	3.0
300	Contractual Services		.6	.9	.9	.9	.9	.9	.9
400	Commodities		.3	.2	.2	.2	.2	.2	.2
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	-0-	18.5	43.5	43.5	43.5	43.5	43.5	43.5
900	Inter-agency Charges								

FUNDING SOURCE		-0-	18.5	43.5	43.5	43.5	43.5	43.5	43.5
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS			1.0	3.0	3.0	3.0	3.0	3.0	3.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			12	36	36	36	36	36	36

(1) Position transfers allowed as per Governor's Recommendation.

BRU: Manpower Training Service

ELEMENT: TRMP

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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:	\$ 5.3	
200	No detail:	3.4	
300	No detail:	2.3	
400	No detail:	.4	
		<u>\$11.4</u>	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Manpower Training Service

ELEMENT: TRMP

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S- RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		7.9	13.2	13.2	13.2	13.2	13.2	13.2
200	Travel		.7	4.1	4.1	4.1	4.1	4.1	4.1
300	Contractual Services		.2	2.5	2.5	2.5	2.5	2.5	2.5
400	Commodities		.1	.5	.5	.5	.5	.5	.5
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	-0-	8.9	20.3	20.3	20.3	20.3	20.3	20.3
900	Inter-agency Charges								

FUNDING SOURCE		-0-	8.9	20.3	20.3	20.3	20.3	20.3	20.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS			.5	1.0	1.0	1.0	1.0	1.0	1.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			6	12	12	12	12	12	12

(1) Positions allowed as per Governor's Recommendation.

BRU: Job Training

ELEMENT: Jobs Optional

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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 & benefit adjustments:	\$ 5.3	
200	Additional travel to Seattle to confer with federal officials:	.8	
300	Increase in subcontracts with private employers, \$94.7; other, \$2.4:	97.1	
400	Office supplies:	(.2)	
		\$103.0	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Job Training

ELEMENT: Jobs Optional

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	42.0	51.2	56.5	56.5	56.5	56.5	56.5	56.5
200	Travel	3.8	3.3	4.1	4.1	4.1	4.1	4.1	4.1
300	Contractual Services	58.3	88.6	185.7	185.7	185.7	185.7	185.7	185.7
400	Commodities	.1	.9	.7	.7	.7	.7	.7	.7
500	Equipment	.2							
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	104.4	144.0	247.0	247.0	247.0	247.0	247.0	247.0
900	Inter-agency Charges								

FUNDING SOURCE		104.4	144.0	247.0	247.0	247.0	247.0	247.0	247.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

(1) No change in positions.

BRU: Job Training

ELEMENT: New Careers

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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, \$1.9:	\$ 1.9	
200	Slight reduction in field travel:	(.5)	
300	Increased contracts with school, training centers, etc:	57.0	
400	Office supplies:	(.1)	
800	Miscellaneous - error in personal services:	(102.3)	
		\$ (44.0)	- Fed

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

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

Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Job Training

ELEMENT: New Careers

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	39.6	32.4	34.3	34.3	34.3	34.3	34.3	34.3
200	Travel	1.4	3.0	2.5	2.5	2.5	2.5	2.5	2.5
300	Contractual Services	95.9	105.9	162.9	163.9	163.9	163.9	163.9	163.9
400	Commodities	1.1	.4	.3	.3	.3	.3	.3	.3
500	Equipment	.3							
600	Land and Structures								
700	Grants								
800	Miscellaneous error		102.3						
	TOTAL	138.3	244.0	200.0	200.0	200.0	200.0	200.0	200.0
900	Inter-agency Charges								

FUNDING SOURCE		138.3	244.0	200.0	200.0	200.0	200.0	200.0	200.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

(1) No change in positions.

BRU: Job Training
 ELEMENT: Project Hire
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: Dept. of Labor

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:	\$ 1.7	
200	Slight reduction in field travel:	(.9)	
300	Contractual Services necessary to program:	51.8	
400	Books & supplies for trainees:	1.4	
500	No equipment requested:	(.5)	
800	Miscellaneous - error in personal services:	(3.5)	
		\$ 50.0	- Fed

Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change
 Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change
 Analysis of Free Conference Committee FY 74 - No change from Governor.

BRU: Job Training

ELEMENT: Project Hire

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	32.7	29.3	31.0	31.0	31.0	31.0	31.0	31.0
200	Travel	20.1	7.3	6.4	6.4	6.4	6.4	6.4	6.4
300	Contractual Services	84.9	108.3	160.1	160.1	160.1	160.1	160.1	160.1
400	Commodities	1.7	1.1	2.5	2.5	2.5	2.5	2.5	2.5
500	Equipment	.6	.5						
600	Land and Structures								
700	Grants								
800	Miscellaneous error		3.5						
	TOTAL	140.1	150.0	200.0	200.0	200.0	200.0	200.0	200.0
900	Inter-agency Charges								

FUNDING SOURCE		140.1	150.0	200.0	200.0	200.0	200.0	200.0	200.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

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

(1) No change in positions.

BRU: Job Training
 ELEMENT: Prog. Support - MTD
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: Dept. of Labor

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
700	Analysis of Maintenance FY 74 (Change from Authorized FY 73) Inflation & population increase in providing maintenance effort of matching funds to obtain training programs:	\$ 9.2	GF
700	Analysis of Request FY 74 (Change from Maintenance FY 74) For expansion of seed money effort to obtain training programs on a matching or better basis:	\$158.8	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74		
700	The committee elected to allow no funding for this BRU since it does not represent a specific on-going program.		

BRU: Job Training

ELEMENT: Program Support - MTD

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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		132.0	141.2	300.0	300.0	-0-	139.3	-0-
800	Miscellaneous								
	TOTAL		132.0	141.2	300.0	300.0	-0-	139.3	-0-
900	Inter-agency Charges								
FUNDING SOURCE	Federal Receipts								
	Required General Fund Matching		132.0	141.2	300.0	300.0	-0-	139.3	-0-
	Other General Fund								
	Inter-agency Transfers								
	Other:								
POSITIONS	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months								

BRU: Administration (MTD)

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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. Res Analyst II	Juno	16	15.7	17.0	N/A	17.0									
2. Mnpwr Econ II	Juno	16	15.7	17.0	N/A	17.0									
3. Stat Clk III	Juno	10	10.1	11.8	N/A	11.8									
4. Intrnl Auditor	Juno	18	18.2	19.4	N/A	19.4									
5. Accountant I	Juno	12	11.7	11.7	N/A	11.7									

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Salary adjustments & increased benefits:	\$ 17.0		
300	Increased rents & utilities:	.8		
400	Stationary & office supplies:	.1		
500	New equipment:	.1		
		\$ 18.0	-	GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)			
100	Add 5 new positions (1-5):	\$ 71.5		
300	Contractual services related to new positions:	3.6		
400	Office supplies for new positions:	.9		
500	Equipment for new positions:	2.6		
		\$ 78.6	-	5.9 Fed 72.7 GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)			
100	Deletes 2 new positions (# 2 & 3):	\$(29.4)		
200	Unspecified travel reduction:	(5.0)		
300	Reduce contractual services due to position deletions:	(1.6)		
400	Reduce commodities due to new position deletions:	(.2)		
500	Reduce equipment due to new position deletions:	(1.2)		
		\$(37.4)	-	(5.9) Fed (37.4) GF 5.9 IT
	Analysis of Free Conference Committee FY 74			
All	No appropriation to this BRU based on the assumption that these administrative functions for JOBS, NEW CAREERS, HIRE, etc., should be handled through the funding allowed in each BRU involved.			

BRU: Administration (MTD)

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	70.3	105.8	122.8	194.3	164.9	-0-	-0-	-0-
200	Travel	14.0	49.0	49.0	49.0	44.0	-0-	-0-	-0-
300	Contractual Services	144.4	16.7	17.5	21.1	19.5	-0-	-0-	-0-
400	Commodities	1.8	1.0	1.1	2.0	1.8	-0-	-0-	-0-
500	Equipment	2.0	2.4	2.5	5.1	3.9	-0-	-0-	-0-
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	232.5	174.9	192.9	271.5	234.1	-0-	-0-	-0-
900	Inter-agency Charges								

FUNDING SOURCE		144.0	174.9	192.9	265.6	228.2	-0-	-0-	-0-
Federal Receipts		144.0			5.9	-0-	-0-	-0-	-0-
Required General Fund Matching									
Other General Fund		88.5	174.9	192.9	265.6	228.2	-0-	-0-	-0-
Inter-agency Transfers						5.9	-0-	-0-	-0-
Other:									

POSITIONS		6	7	7	12	10	-0-	-0-	-0-(1)
Permanent Full-time		6	7	7	12	10	-0-	-0-	-0-(1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		72	79	84	144	120	-0-	-0-	-0-

(1) BRU deleted - no positions allowed.

BRU: WIN - AFDC

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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. Clerk III	Juno	8	4.3	5.7	N/A	1.4	4.3								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$4.3; reclassifications, \$7.1; recover vacancy, \$5.8:	\$ 17.2	
200	Reduce travel:	(.7)	
300	Increase in WIN slots per statewide operational plan:	46.5	
400	Reduce commodities:	(.8)	
500	Reduce equipment:	(.1)	
700	Reduce grants, claims, etc:	(3.5)	
		\$ 58.6	- 44.0 Fed 14.6 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)		
100	Disallows reclassification upward of 3 social work positions:	\$ (7.4)	
200	Unspecified travel reduction:	(2.8)	
300	Reduction in WIN - DOL 10% state-matching for training costs:	(24.7)	
500	Reduction in equipment due to cost overstatement by agency:	(.3)	
		\$(35.2)	- (7.7) Fed (27.5) GF
	Analysis of Free Conference Committee FY 74		
100	7,116 adjustment in salary & benefits	\$ (2.7)	
200	Decrease (-2,100)	1.4	
300	(-13,700) cost of day-care; (-20,000) transportation of children;	(153.7)	
	(-21,000) WIN training = 1,010,400 - 178,000 = 832,000	\$(155.0)	- (122.4) Fed (32.6) GF

BRU: WIN - AFDC

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

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	70.9	104.8	122.0	122.0	114.6	No Detail	111.9	111.9
200	Travel	6.0	13.5	12.8	12.8	10.0		11.4	11.4
300	Contractual Services	471.6	963.9	1,010.4	1,010.4	985.7		832.0	832.0
400	Commodities	.5	7.5	6.7	6.7	6.7		6.7	6.7
500	Equipment		.9	.8	.8	.5		.5	.5
600	Land and Structures								
700	Grants		3.5	-0-	-0-	-0-			
800	Miscellaneous								
	TOTAL	549.0	1,094.1	1,152.7	1,152.7	1,117.5	1,113.5	962.5	962.5
900	Inter-agency Charges	117.8	148.1	207.5	207.5	182.5	182.5	182.5	182.5

FUNDING SOURCE									
Federal Receipts			856.1	900.1	900.1	892.4	890.8	770.0	770.0
Required General Fund Matching			238.0	252.6	252.6	225.1	222.7	192.5	192.5
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS									
Permanent Full-time			9	9	9	9	9	9	9(1)
Permanent Part-time				1	1	1	1		
Temporary (Full-time Equivalent)									
Numbers of Man Months			108	114	114	114	114	108	108

(1) No change in positions from FY 73 Authorized.

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Office of the Governor
Community & Regional Affairs

BRU: Neighborhood Youth Corps

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add temporary clerk typist:	\$ 6.0	
200	Operation mainstream - increased travel:	.5	
300	Insurance & bonding & other:	12.9	
400	Increase due to opening S.E. Field Office and Operation Mainstream:	7.0	
500	Equipment increase:	1.8	
		\$28.2	- Fed

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

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

BRU: Neighborhood Youth Corps

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

Community & Reg. Affairs
AGENCY: Office of the Governor

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services		1,744.3	1,750.3	1,750.3	1,750.3	1,750.3	1,750.3	1,750.3
200	Travel		49.5	50.0	50.0	50.0	50.0	50.0	50.0
300	Contractual Services		40.0	52.9	52.9	52.9	52.9	52.9	52.9
400	Commodities		3.4	10.4	10.4	10.4	10.4	10.4	10.4
500	Equipment		1.7	3.5	3.5	3.5	3.5	3.5	3.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL		1,838.9	1,867.1	1,867.1	1,867.1	1,867.1	1,867.1	1,867.1
900	Inter-agency Charges		.3	1.6	1.6	1.6	1.6	1.6	1.6

FUNDING SOURCE									
	Federal Receipts		1,831.9	1,860.1	1,860.1	1,860.1	1,860.1	1,860.1	1,860.1
	Required General Fund Matching								
	Other General Fund		7.0	7.0	7.0	7.0	7.0	7.0	7.0
	Inter-agency Transfers								
	Other:								

POSITIONS									
	Permanent Full-time		17	17	17	17	17	17	17 (1)
	Permanent Part-time		2 1/2	2 1/2					
	Temporary (Full-time Equivalent)								
	Numbers of Man Months		246	246	204	204	204	204	204

(1) Allows positions as per Governor's Recommendation.

BRU: MDTA - Institutional

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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
1. Supply Off III	Juno	18	18.2	22.2	N/A	-0-	22.2								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$18.2:	\$ 18.2	
200	Increased travel to monitor & evaluate programs, \$2.4; travel for new position, \$4.0:	6.4	
300	Increase due to inflation:	.8	
400	Inflation:	.5	
500	Inflation (?!):	.1	
700	Increase to MDTA programs statewide:	417.5	
		\$443.5	- 421.3 Fed 22.2 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
700	Reduction in statewide MDTA program support:	\$(250.0)	GF
	Analysis of Free Conference Committee FY 74		
All	The Committee elected to fund only that portion of this BRU necessary to match available Federal Funds.		

BRU: Voc. Ed.
MDTA - Institutional

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: 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	52.9	65.0	83.2	83.2	83.2	No Detail	65.0	No Detail
200	Travel	6.8	6.6	13.0	13.0	13.0		7.0	
300	Contractual Services	343.7	14.3	15.1	15.1	15.1		15.1	
400	Commodities	1.2	2.5	3.0	3.0	3.0		3.0	
500	Equipment		.6	.7	.7	.7		.7	
600	Land and Structures								
700	Grants	442.3	400.0	817.5	817.5	567.5	455.0		
800	Miscellaneous								
	TOTAL	846.9	489.0	932.5	932.5	682.5	545.0	545.8	545.0
900	Inter-agency Charges	72.1	3.0	2.0	2.0	2.0			

FUNDING SOURCE		812.5	75.6	500.0	500.0	500.0	500.0	477.8	500.0
	Federal Receipts	14.0	14.4	45.0	45.0	45.0	45.0	45.0	45.0
	Required General Fund Matching	20.4	401.7	387.5	387.5	137.5		23.0	-0-
	Other General Fund								
	Inter-agency Transfers								
	Other:								

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

(1) Allows one new position: (#1) - Federally funded.

BRU: Alaska Skill Center

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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
1. Security Guard	Sewrd	ctrct	13.6	13.6	N/A	13.6		7. Day Care Wrker	Sewrd	ctrct	12.3	12.3	N/A	12.3	
2. Security Guard	Sewrd	ctrct	13.6	13.6	N/A	13.6									
3. Bldg Maint Inst	Sewrd	ctrct	18.1	18.1	N/A	18.1									
4. Dorm Attndnt	Sewrd	ctrct	12.3	12.3	N/A	12.3									
5. Teacher's Aide	Sewrd	ctrct	12.3	12.3	N/A	12.3									
6. Storekpr II	Sewrd	12	13.6	13.6	N/A	13.6									

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

100	Add 7 new positions, \$95.8; transfers from Labor, \$97.1; increased benefits & other, \$26.8:	\$ 219.7	
200	5.5% inflation plus Dept. of Labor staff travel for job placement:	15.7	
300	Reduction due to project funds being placed in MDTA BRU:	(58.3)	
400	Increased need to replace uniforms, recreation, materials:	80.6	
500	New clerical, nursing, counseling & recreation equipment:	19.1	
700	Provide training & subsistence allowance for 100 full-time (year round) slots:	858.0	
		<u>\$1,134.8</u>	- GF

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

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

100	Deletes 4 new positions (#4, 5, 6, and 7 above); also deletes 3 current positions transferred from the Department of Labor:	\$(83.8)	- GF
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Analysis of Free Conference Committee FY 74

All	Free Conference Committee arrived at a compromise figure; no detail available	\$(55.5)	- GF
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BRU: Alaska Skill Center

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: 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	745.2	735.4	955.1	955.1	871.3	871.3	832.5	No Detail
200	Travel	13.1	12.6	28.3	28.3	28.3	28.3	28.3	
300	Contractual Services	162.7	261.3	203.0	203.0	203.0	203.0	203.0	
400	Commodities	209.3	158.3	238.9	238.9	238.9	238.9	198.3	
500	Equipment	28.4	36.9	56.0	56.0	56.0	56.0	27.5	
600	Land and Structures								
700	Grants			858.0	858.0	858.0	858.0	600.0	
800	Miscellaneous								
	TOTAL	1,158.7	1,204.5	2,339.3	2,339.3	2,255.5	2,255.5	1,889.6	2,200.0
900	Inter-agency Charges	27.9	26.8	.5	.5	.5	.5		

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S- RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
	Federal Receipts	418.0	350.4						
	Required General Fund Matching	341.6	315.7			745.5	745.5	379.6	690.0
	Other General Fund								
	Inter-agency Transfers	70.0							
	Other:	329.1	520.0			1,510.0	1,510.0	1,510.0	1,510.0

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	47	44	56	56	49	49	49	49 (1)
	Permanent Part-time								
	Temporary (Full-time Equivalent)			1	1				
	Numbers of Man Months	564	528	684	684	600	600	600	600

(1) Allow 3 new positions: (#1, 2 & 3); allow transfers from labor.

BRU: Manpower Trng & Employment
 ELEMENT: Manpower Planning
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES 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. Project Coord	Juno	18	18.2	18.8	73-82	-0-	18.8								
2. Admin Asst III	Juno	16	12.4	12.7	N/A	12.7	-0-								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE	
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)			
100	Add 2 new positions, \$30.7; turnover adjustment, \$(2.7):	\$ 28.0		
200	Increase travel to provide technical support to local boards, etc:	16.3		
300	Reduction due to drop in contractual services:	(5.2)		
400	Increased supplies	.3		
500	Increase in equipment due to new positions:	.6		
		\$ 40.0	-	27.4 Fed
				12.6 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74)			
300	IBM magnetic cards to produce Governor's Manpower Plan:	\$ 2.4	-	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change			
	Analysis of Free Conference Committee FY 74			
100	Allows one new position (#1)	\$(15.6)		
200	Allows in-state travel for advisory board	(5.5)		
300	Reduce contractual -3,100	(.3)		
		\$(21.7)	-	GF

BRU: Manpower Trng & Employment

ELEMENT: Manpower Planning

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Office of the Governor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S- RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	70.8	101.5	129.5	129.5	129.5	No Detail	113.9	113.9
200	Travel	13.3	3.9	20.2	20.2	20.2		14.7	14.7
300	Contractual Services	64.2	18.1	12.9	15.3	15.3		15.0	15.0
400	Commodities	2.8	1.2	1.5	1.5	1.5		1.5	1.5
500	Equipment	6.3	.2	.8	.8	.8		.5	.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	157.4	124.9	164.9	167.3	167.3	140.3	145.6	145.6
900	Inter-agency Charges								

FUNDING SOURCE		131.1	112.9	140.3	140.3	140.3	140.3	140.3	140.3
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers	26.3		12.0	24.6	27.0	27.0	-0-	5.3	5.3
Other:									

POSITIONS		4.1	5.0	6.8	6.8	7	5.0	6.0	6.0
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months	49.2		60.0	81.6	81.6	81.6	60.0	72.0	72.0

(1) Allows one new position: (#1)

BRU: Public Employment Program

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

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. Fiscal Off	Juno	19	19.6	19.6	72-42	-0-	19.6	7. Acctng Clk III	Juno	10	10.5	10.5	73-2	-0-	10.5
2. Secretary I	Juno	10	10.5	10.5	72-42	-0-	10.5	8. Admin Asst I	Juno	12	12.2	12.2	73-2	-0-	12.2
3. Prog Mngr	Juno	21	22.7	22.7	72-42	-0-	22.7	9. Clk Typst II	Juno	7	8.4	8.4	73-2	-0-	8.4
4. Acct II	Juno	14	13.6	13.6	72-96	-0-	13.6	10. Clk Typst III	Anch	8	9.1	9.1	73-2	-0-	9.1
5. Admin Asst II	Anch	14	13.6	13.6	72-96	-0-	13.6	11. Admin Asst II	Juno	14	13.6	13.6	72-156	-0-	13.6
6. Admin Asst II	Juno	14	13.6	13.6	72-156	-0-	13.6								

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add 11 new positions (approved as R.P.'s in FY 73):	\$ 147.3	
200	Travel for new positions:	12.0	
300	Communications, printing, rent:	19.4	
400	Office consumables:	2.5	
700	Grants to local government:	4,977.5	
		\$5,158.7	- 5,142.0 Fed 16.7 GF
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74)		
300	Unspecified reduction in Contractual Services:	\$ (16.4)	
400	Unspecified reduction in Commodities:	(.3)	
		\$ (16.7)	GF
	Analysis of Free Conference Committee FY 74		
	No change from Governor.		

BRU: Public Employees Program

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Office of the Governor

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	78.8		147.3	147.3	147.3	147.3	147.3	147.3
200	Travel	6.3		12.0	12.0	12.0	12.0	12.0	12.0
300	Contractual Services	2.3		19.4	19.4	13.0	13.0	13.0	13.0
400	Commodities			2.5	2.5	2.2	2.2	2.2	2.2
500	Equipment								
600	Land and Structures								
700	Grants	2,928.8		4,977.5	4,977.5	4,977.5	4,977.5	4,977.5	4,977.5
800	Miscellaneous								
	TOTAL	3,016.4		5,158.7	5,158.7	5,152.0	5,152.0	5,152.0	5,152.0
900	Inter-agency Charges	1,863.9		2,073.9	2,073.9	2,073.9	2,073.9	2,073.9	2,073.9

FUNDING SOURCE		3,016.4		5,142.0 16.7	5,142.0 16.7	5,142.0 10.0	5,142.0 10.0	5,142.0 10.0	5,142.0 10.0
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		6		11	11	11	11	11	11(1)
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		72		132	132	132	132	132	132

(1) Allows 11 new positions (#1 - 11).

BRU: Fishermen's Fund

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Salary adjustments:	\$.5	
300	Professional fees & services to injured fishermen:	12.7	
400	Cost of prescriptions to injured fishermen:	.3	
500	New office equipment:	1.3	
700	Subsistence grants to fishermen during convalescence from injury:	25.0	
		<u>\$39.8</u>	- Fishermen's Fund

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 - No change from Governor.

BRU: Fishermen's Fund

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	29.6	31.3	31.8	31.8	31.8	31.8	31.8	31.8
200	Travel	10.8	23.2	23.2	23.2	23.2	23.2	23.2	23.2
300	Contractual Services	120.7	159.5	172.2	172.2	172.2	172.2	172.2	172.2
400	Commodities	2.7	3.3	3.6	3.6	3.6	3.6	3.6	3.6
500	Equipment	.7	-0-	1.3	1.3	1.3	1.3	1.3	1.3
600	Land and Structures								
700	Grants	15.1	2.5	27.5	27.5	27.5	27.5	27.5	27.5
800	Miscellaneous								
	TOTAL	179.6	219.8	259.6	259.6	259.6	259.6	259.6	259.6
900	Inter-agency Charges								

FUNDING SOURCE	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts Required General Fund Matching Other General Fund Inter-agency Transfers Other: Fishermen's Fund	179.6	219.8	259.6	259.6	259.6	259.6	259.6	259.6

POSITIONS	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Permanent Full-time Permanent Part-time Temporary (Full-time Equivalent) Numbers of Man Months	2 24	2 24	2 24	2 24	2 24	2 24	2 24	2(1) 24

(1) No change in positions.

BRU: Second Injury Fund

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING		NEW POSITIONS	LOCATION	PAY RANGE	SALARY-BENEFITS COST	TOTAL POSITION COST	R.P. NO.	FUNDING	
						GEN. FUND	FED. & OTHER							GEN. FUND	FED. & OTHER
1. Clk Typst III	Anch	9	9.1	9.8	N/A	-0-	9.8*								

* Second Injury Fund CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Add one new position, \$9.1; turnover savings, \$(2.9)**:	\$ 6.2	
200	Increased travel for workmen's compensation officer:	4.0	
300	Inflation @ 8%:	.3	
400	Inflation @ 8%:	.2	
700	8% increase based upon inflation & population in costs of training, transportation, subsistence, etc., for injured workmen being trained in new skills:	12.4	
		\$23.1	- Second Injury Fund

** Current positions in this BRU have been vacant for some time. Workmen's Compensation Officer (now apparently filled) vacant since 05/30/72; Vocational Rehab. Spec. II has been vacant since 08/07/71; it is apparently still vacant.

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 - No change from Governor.

BRU: Second Injury Fund

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

SUB-ELEMENT: _____

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	10.6	39.7	45.9	45.9	45.9	45.9	45.9	45.9
200	Travel	1.2	2.0	6.0	6.0	6.0	6.0	6.0	6.0
300	Contractual Services	.8	3.7	4.0	4.0	4.0	4.0	4.0	4.0
400	Commodities	.1	2.2	2.4	2.4	2.4	2.4	2.4	2.4
500	Equipment	.3	.8	.8	.8	.8	.8	.8	.8
600	Land and Structures								
700	Grants	114.6	155.0	167.4	167.4	167.4	167.4	167.4	167.4
800	Miscellaneous								
	TOTAL	127.6	203.4	226.5	226.5	226.5	226.5	226.5	226.5
900	Inter-agency Charges	72.0		78.0	78.0	78.0	78.0	78.0	78.0

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: Second Injury Fund	127.6	203.4	226.5	226.5	226.5	226.5	226.5	226.5

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

(1) No change in positions.

BRU: Employment of Handicapped

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: LABOR

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)		
200	Travel for Governor's Committee on Employment of the Handicapped:	\$ 5.4	
300	Funding for monthly newsletter to employers and professional fees:	4.6	
400	Supplies, rental of rooms, etc. for committee meetings:	1.2	
		<u>\$15.2</u>	GF
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74 - No change from Governor.		

BRU: Employment of Handicapped

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: LABOR

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	3.2	4.0	4.0	9.4	9.4	3.6	9.4	9.4
300	Contractual Services	.1			4.6	4.6		4.6	4.6
400	Commodities	.1			1.2	1.2		1.2	1.2
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	3.5	4.0	4.0	15.2	15.2	3.6	15.2	15.2
900	Inter-agency Charges								

FUNDING SOURCE		ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
Federal Receipts									
Required General Fund Matching									
Other General Fund		3.5	4.0	4.0	15.2	15.2	3.6	15.2	15.2
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									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months									

BRU: Office of Commissioner

ELEMENT:

SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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. Labor Rel Spec II	Juno	20	21.1	24.0	N/A	24.0	-0-	7. Messenger	Juno	6	8.4	9.1	N/A	5.5	3.6
2. Labor Rel Spec I	Juno	18	18.2	21.1	N/A	21.1	-0-								
3. Accountant II	Juno	14	13.6	15.4	N/A	13.6	-0-								
4. Clk Typst III	Juno	8	8.7	10.9	N/A	10.9	-0-								
5. Supply Clk I	Juno	8	8.7	8.7	N/A	5.2	3.5								
6. Swtch Bd Oper	Juno	6	8.4	8.4	N/A	5.0	3.4								

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

100	Recover vacancy:	\$ 5.3	
200	Increased travel for administration:	2.3	
300	Increased communications, printing, rents, etc:	7.7	
400	Actual commodities costs:	4.3	
500	Replace obsolete equipment:	1.5	
		<u>\$21.1</u>	- GF

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

100	Add 7 new positions:	\$87.2	
200	New position travel:	4.0	
300	New position costs:	4.3	
400	New position costs:	.7	
500	New position costs:	2.1	
		<u>\$98.3</u>	- GF*

* Individual position sheets show \$10.5 coming from federal funds on positions numbered 5 - 7.

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

100	Delete 3 new positions (#2, 3, and 4 above):	\$(40.5)	
300	Unspecified increase in contractual services:	5.0	
		<u>\$(35.5)</u>	- (59.3) GF
			23.8 IT

Analysis of Free Conference Committee FY 74

100	No new positions; allows 5,300 for adjustments	\$(46.7)	
200	Maintenance level	(4.0)	
300	Maintenance level	(9.3)	
400	Actual cost	(3.6)	
500	Replacement equipment	(2.1)	
		<u>\$(65.7)</u>	- GF

BRU: Office of Commissioner

ELEMENT: _____

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	230.7	217.9	223.2	310.4	269.9	No Detail	223.2	223.2
200	Travel	13.2	18.5	20.8	24.8	24.8		20.8	20.8
300	Contractual Services	59.5	61.4	69.1	73.4	78.4		69.1	69.1
400	Commodities	6.8	2.9	7.2	7.9	7.9		4.3	4.3
500	Equipment	.9	-0-	1.5	3.6	3.6		1.5	1.5
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	311.1	300.7	321.8	420.1	384.6	294.8	318.9	318.9
900	Inter-agency Charges	13.6	6.0	6.1	6.8	6.8	6.8	6.8	6.8

FUNDING SOURCE		311.1	301.0	321.8	420.1*	360.8 23.8	271.0 23.8	295.1 23.8	295.1 23.8
	Federal Receipts								
	Required General Fund Matching								
	Other General Fund								
	Inter-agency Transfers								
	Other:								
	* Individual position sheets show \$10.5 coming from federal funds.								

POSITIONS		12	12	12	19	16	12	12	12 (1)
	Permanent Full-time								
	Permanent Part-time								
	Temporary (Full-time Equivalent)								
	Numbers of Man Months	144	144	144	228	192	144	144	144

(1) No new positions allowed.

BRU: Manpower Training Services
 ELEMENT: NCES
 SUB-ELEMENT:

PROGRAM CATEGORY: SOCIAL SERVICES AGENCY: Dept. of Labor

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

CODE	EXPLANATION	AMOUNT	FUNDING SOURCE
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	Analysis of Maintenance FY 74 (Change from Authorized FY 73)		
100	Change two positions to half time:	\$ (8.7)	- Fed
	Analysis of Request FY 74 (Change from Maintenance FY 74) - No Change		
	Analysis of Governor's Recommended FY 74 (Change from Request FY 74) - No Change		
	Analysis of Free Conference Committee FY 74 - No change from Governor.		

BRU: Manpower Training Services

ELEMENT: NCES

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

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	109.9	94.0	85.3	85.3	85.3	85.3	85.3	85.3
200	Travel	4.7	1.2	1.2	1.2	1.2	1.2	1.2	1.2
300	Contractual Services	15.6	2.4	2.4	2.4	2.4	2.4	2.4	2.4
400	Commodities	.1	-0-	-0-	-0-	-0-			
500	Equipment								
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	130.3	97.6	88.9	88.9	88.9	88.9	88.9	88.9
900	Inter-agency Charges								

FUNDING SOURCE		130.3	97.6	88.9	88.9	88.9	88.9	88.9	88.9
Federal Receipts									
Required General Fund Matching									
Other General Fund									
Inter-agency Transfers									
Other:									

POSITIONS		12	12	11	11	11	11	11	11 (1)
Permanent Full-time									
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months		144	144	132	132	132	132	132	132

(1) No change in positions.

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

BRU: Manpower Training Service

ELEMENT: Hitchhike

SUB-ELEMENT:

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

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

BRU: Manpower Training Service

ELEMENT: Hitchhike

PROGRAM CATEGORY: SOCIAL SERVICES

AGENCY: Dept. of Labor

SUB-ELEMENT:

CODE	EXPENDITURE BY OBJECT	ACTUAL FY 72	AUTHORIZED FY 73	MAINTENANCE FY 74	REQUEST FY 74	GOVERNOR'S RECOMMENDED FY 74	HOUSE FY 74	SENATE FY 74	FCC FY 74
100	Personal Services	-0-	33.1	33.1	33.1	33.1	33.1	33.1	33.1
200	Travel		7.8	7.8	7.8	7.8	7.8	7.8	7.8
300	Contractual Services		144.7	144.7	144.7	144.7	144.7	144.7	144.7
400	Commodities		.6	.6	.6	.6	.6	.6	.6
500	Equipment		.4	-0-	-0-	-0-	-0-	-0-	-0-
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	-0-	186.6	186.2	186.2	186.2	186.2	186.2	186.2
900	Inter-agency Charges		144.1	144.1	144.1	144.1	144.1	144.1	144.1

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		-0-	186.6	186.2	186.2	186.2	186.2	186.2	186.2
Required General Fund Matching									
Other General Fund									
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			2	2	2	2	2	2	2 (1)
Permanent Part-time									
Temporary (Full-time Equivalent)									
Numbers of Man Months			24	24	24	24	24	24	24

(1) No change in positions.

Admin. & Support (HSS)

Summary

SOCIAL SERVICES

Health & Social Services

Analysis of Free Conference Committee FY 74

All Free Conference Committee accepted compromise figure; no detail available.

\$(132.6) - (20.6) Fed.
(112.0) GF

BRU: Admin. & Support (HSS)

ELEMENT: Summary

PROGRAM CATEGORY: SOCIAL SERVICES

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	1,190.6	1,180.1	1,239.8	1,314.6	1,215.0	No Detail	1,154.0	No Detail
200	Travel	11.0	15.4	24.8	28.0	20.0		16.2	
300	Contractual Services	190.0	114.0	129.8	130.8	129.5		120.0	
400	Commodities	18.9	13.8	16.2	17.3	15.1		16.2	
500	Equipment	1.9	2.0	3.6	8.3	3.0		3.6	
600	Land and Structures								
700	Grants								
800	Miscellaneous								
	TOTAL	1,435.6	1,325.3	1,414.2	1,499.0	1,382.6	1,200.0	1,310.0	1,250.0
900	Inter-agency Charges	23.2	26.4	28.0	28.0	28.0	28.0	28.0	28.0

FUNDING SOURCE									
Federal Receipts		153.1	196.9	218.4	220.6	220.6	200.0	196.5	200.0
Required General Fund Matching		1,161.5	1,098.8	1,177.5	1,260.1	1,162.0	1,000.0	1,113.5	1,050.0
Other General Fund			29.6	18.3	18.3				
Inter-agency Transfers		121.5							
Other:									

POSITIONS									
Permanent Full-time		83	84	88	92	85	?	84	84(1)
Permanent Part-time		1	1	1	1	1			
Temporary (Full-time Equivalent)									
Numbers of Man Months		1,002	1,014	1,062	1,110	1,020		1,014	1,014

(1) No change in positions; disallows all new positions.

1

2

3

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