GENERAL GOVERNMENT

-- OPERATING --

Free Conference Committee Report
Fiscal Year 1976
Operating and Capital Budget

State of Alaska
The Legislature

GENERAL GOVERNMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	FISCAL YEAR 1976 GOVERNOR	HOUSE	SENATE	F.C.C.	ANALYSIS F.C.C. - GOVERNOR DIFFERENCE	PERCENTAGE
	DEPARTMENT OF ADMINISTRATION							
	ACCOUNTING							
67	ACCOUNTING SERVICES	118.3	213.9	162.8	137.5	162.8	51.1-	23.8-
73	ADMINISTRATION	104.1	162.4	155.8	151.5	151.5	10.9-	6.7-
69	PAYROLL ACCOUNTING	230.5	426.6	386.4	342.4	380.3	46.3-	10.8-
65	PRE-AUDIT	139.8	192.1	168.2	178.1	178.1	14.0-	7.2-
71	SYSTEM INSTALLATION	454.5						
	DATA PROCESSING							
97	ADMINISTRATION	300.4	380.1	363.2	355.5	363.2	16.9-	4.4-
93	SERVICES TO ADMINISTRATION	429.8	531.5	505.5	493.7	493.7	38.8-	7.2-
95	SERVICES TO OPERATING AGENCIES	1,585.6	2,045.3	1,988.7	1,809.4	1,972.3	73.0-	3.5-
99	TELECOMMUNICATIONS NETWORK	172.9	195.4	195.4	185.0	185.0	10.4-	5.3-
101	DATA PROCESSING (PLI)	60.0						
	EXECUTIVE ADMINISTRATION							
33	ADMINISTRATIVE SERVICES	101.5	181.3	140.0	183.3	183.3	2.0	1.1
35	BUDGET AND MANAGEMENT	411.0	500.3	479.5	475.5	525.0	24.7	4.9
31	INTERNAL AUDIT	222.6	296.8	251.4	263.6	263.6	33.2-	11.1-
29	OFFICE OF THE COMMISSIONER	1,024.7	1,979.6	2,173.0	1,979.6	2,430.4	450.8	22.7
	GENERAL SERVICES							
87	ARCHIVES & RECORDS	256.0	552.2	530.2	466.2	541.2	11.0-	1.9-
83	CENTRAL DUPLICATING	225.6	270.1	263.4	270.1	270.1		
81	CENTRAL MAIL & SWITCHBOARD	192.5	239.5	233.8	235.0	235.0	4.5-	1.8-
89	LEASING & FACILITIES	21.4	46.6	29.6	44.9	46.6		
85	PROPERTY CONTROL	75.3	120.2	91.2	120.2	120.2		
77	PURCHASING	431.5	630.2	536.5	606.6	606.6	23.6-	3.7-
79	RISK MANAGEMENT	99.1	135.5	107.3	112.9	112.9	22.6-	16.6-
55	HWCF RENTAL INCREASE	3,727.6						
103	LABOR RELATIONS AGENCY	10.0	79.8	15.0	79.8	79.8		
37	PAY & BENEFITS INCREASES							
		27,519.2						
		79.1						
		3,667.8						
	PERSONNEL							
61	EMPLOYEE RELATIONS	247.5	270.6	299.2	250.5	299.2	28.6	10.5
59	PERSONNEL MANAGEMENT	788.8	1,227.2	1,022.3	1,069.3	1,138.5	88.7-	7.2-
	RETIREMENT & BENEFITS							
117	DEFERRED COMPENSATION		21.1	10.0	21.1	21.1		
111	EMPLOYEE HEALTH INSURANCE	35.9	44.6	43.4	44.6	44.6		
119	FICA	42.9	54.3	52.1	54.3	54.3		
107	PUBLIC EMPLOYEES' SYSTEM	249.1	286.5	278.6	283.5	283.5	3.0-	1.0-
109	TEACHERS' SYSTEM	228.2	284.6	276.7	281.5	281.5	3.1-	1.0-
115	TERRITORIAL COURT EMPLOYEES							
113	TERRITORIAL EMPLOYEES	6.9	7.8	7.8	7.8	7.8		
	DEPARTMENT OF EDUCATION							
151	BLUE BOOK	21.0	7.0	6.7		6.7	.3-	4.2-

GENERAL GOVERNMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	FISCAL YEAR 1976 GOVERNOR	HOUSE	SENATE	F.C.C.	ANALYSIS F.C.C. - GOVERNOR DIFFERENCE	PERCENTAGE
	DEPARTMENT OF HIGHWAYS							
	WORKING CAPITAL FUND							
189	ADMINISTRATION	6,618.7	7,693.3	7,663.5	349.7	393.3	7,300.0-	94.8-
179	CENTRAL DISTRICT	3,265.7	4,093.1	4,004.2	3,985.9	3,985.9	107.2-	2.6-
181	INTERIOR DISTRICT	2,652.2	3,410.8	3,374.6	3,285.1	3,285.1	125.7-	3.6-
187	SOUTHCENTRAL DISTRICT	1,613.5	1,994.3	1,972.4	1,936.5	1,936.5	57.8-	2.8-
183	SOUTHEASTERN DISTRICT	912.9	1,156.4	1,137.7	1,128.9	1,128.9	27.5-	2.3-
185	WESTERN DISTRICT	505.1	630.7	623.9	615.7	615.7	15.0-	2.3-
	DEPARTMENT OF LAW							
121	LEGAL SERVICES	1,967.8	2,488.8	2,416.9	2,408.5	2,408.5	80.3-	3.2-
125	LEGAL SERVICES (PLI)	184.6	102.3	99.4	102.3	102.3		
123	NATURAL GAS FPC REPRESENTATION	100.0		100.0		100.0	100.0	
	DEPARTMENT OF PUBLIC SAFETY							
155	BUILDING SECURITY		141.1	90.0	141.1	141.1		
	DEPARTMENT OF PUBLIC WORKS							
	BUILDINGS							
163	ADMINISTRATION	209.0	234.2	225.1	230.7	230.7	3.5-	1.4-
161	CONSTRUCTION INSPECTION	167.2	205.5	197.3	195.6	197.3	8.2-	3.9-
165	MAINTENANCE	3,837.6	5,524.4	5,318.8	5,188.4	5,230.6	293.8-	5.3-
159	PLANNING & DESIGN	227.8	281.6	270.8	256.5	270.8	10.8-	3.8-
	COMMUNICATIONS							
173	ADMINISTRATION	168.1	235.2	227.4	233.2	233.2	2.0-	.8-
171	SUPPORT TO STATE AGENCIES	493.0	648.3	622.5	638.5	638.5	9.8-	1.5-
169	TELETYPE OPERATIONS	68.6	52.8	51.4	52.8	52.8		
175	COMMUNICATIONS (PLI)	150.0	141.3	138.3	141.3	141.3		
	DEPARTMENT OF REVENUE							
	ADMINISTRATION & SUPPORT							
147	ADMINISTRATIVE SERVICES	592.2	785.0	747.2	728.6	747.2	37.8-	4.8-
145	OFFICE OF THE COMMISSIONER	140.2	161.2	158.5	153.2	153.2	8.0-	4.9-
	COLLECTIONS							
137	BORDER INSPECTION STATION	218.7	268.3	275.8	255.8	275.8	7.5	2.7
133	DELINQUENT TAX COLLECTION	556.5	687.7	661.0	649.4	687.7		
131	EXCISE TAXES	272.0	360.1	302.3	325.1	360.1		
127	INDIVIDUAL & BUSINESS TAXES	986.0	1,216.6	1,159.6	1,183.0	1,183.0	33.6-	2.7-
149	PROPERTY TAX	478.9	559.3	553.9	559.3	559.3		
	COLLECTIONS (PLI)							
139	BORDER INSPECTION STATION	112.7						
129	INDIVIDUAL & BUSINESS TAXES	168.1	184.0	180.5	184.0	184.0		
135	PIPELINE COLLECTIONS	55.6	55.6	42.2	55.6	55.6		
141	TREASURY MANAGEMENT	739.8	851.9	828.2	822.5	833.9	18.0-	2.1-
	DEPT OF H&SS							
153	VITAL STATISTICS	179.8	199.9	190.5	193.9	193.9	6.0-	3.0-
	LEGISLATURE							
	BUDGET & AUDIT COMMITTEE							
207	COMMITTEE EXPENSES	25.0	50.0	50.0	50.0	55.0	5.0	10.0

GENERAL GOVERNMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	FISCAL YEAR 1976 GOVERNOR	HOUSE	SENATE	F.C.C.	ANALYSIS F.C.C. - GOVERNOR DIFFERENCE	ANALYSIS GOVERNOR PERCENTAGE
203	LEGISLATIVE AUDIT	613.0	850.1	850.1	850.1	850.1		
205	LEGISLATIVE FINANCE	196.4	263.2	308.2	308.6	384.9	121.7	46.2
	LEGISLATIVE COUNCIL							
197	COUNCIL			939.5	3,794.4	3,794.4	3,794.4	
193	LEGISLATIVE AFFAIRS	2,668.5	2,814.4	565.9			2,814.4-	
195	LEGISLATIVE RESEARCH			424.2				
199	MEMBER SALARIES & ALLOWANCES			878.4				
201	SESSION-RELATED EXPENSES			1,120.8				
	OFFICE OF THE GOVERNOR							
7	CONTINGENCY FUND	250.0	250.0	750.0	250.0	750.0	500.0	200.0
21	ELECTION CAMPAIGN COMMISSION	217.0	141.1	137.2	219.9	219.9	78.8	55.8
9	EQUAL EMPLOYMENT OPPORTUNITY		122.5	122.5	120.7	120.7	1.8-	1.4-
5	EXECUTIVE MANSION	71.3	82.0	82.0	82.0	82.0		
3	EXECUTIVE OFFICE	1,026.1	1,329.1	1,314.6	1,314.6	1,314.6	14.5-	1.0-
25	EXECUTIVE OFFICE (PLI)	159.2						
11	LIEUTENANT GOVERNOR	336.8	308.6	308.6	278.6	308.6		
13	PLANNING AND RESEARCH	554.5	3,112.5	2,874.0	1,206.9	1,706.9	1,405.6-	45.1-
17	REAPPORTIONMENT BOARD							
23	REGULAR ELECTIONS	808.3	394.0	380.7	390.7	390.7	3.3-	.8-
19	TELECOMMUNICATIONS	846.6	255.0	252.6	255.0	456.8	201.8	79.1
15	YOUTH IN GOVERNMENT							
	PROGRAM CATEGORY TOTALS:	78,696.1	55,720.3	55,766.9	45,626.0	48,199.6	7,520.7-	13.4-
	FUNDING:							
	GENERAL FUND	51,007.5	29,631.2	29,989.0	28,358.1	30,775.8	1,144.6	3.8
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0	478.3	628.3	965.7-	60.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9	16,789.6	16,795.5	7,699.6-	31.4-

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE OFFICE
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	ADMINISTRATIVE OFFICER II	01	001	BETHEL	32.3	42.4	42.4		32.3	32.3	32.3	32.3
				TOTALS:	32.3	42.4	42.4		32.3	32.3	32.3	32.3

(1) OPENS AN OFFICE OF THE GOVERNOR IN BETHEL

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	151.0	19.7	$171.4 SALARY INCREASE; $32.3 NEW POSITION; ($52.7) DELETE TWO POSITIONS AND TRANSFERS IN/OUT; ($14.5) REVISION
200	TRAVEL	14.9	26.3	BETHEL OFFICE AND INFLATION
300	CONTRACTUAL SERVICES	135.7	76.1	INCREASE ASHA RENTAL; $80.0 WASHINGTON D.C. LEGAL OFFICE

100 - REVISION DELETES TRANSFER IN FROM ECONOMIC DEVELOPMENT (EX ORDER 37)

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: EXECUTIVE OFFICE

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	645.5	766.2	136.9	918.6	950.9	917.2	902.7	902.7	902.7
200	TRAVEL	28.9	56.5	4.1	66.0	71.4	71.4	71.4	71.4	71.4
300	CONTRACTUAL SERVICES	173.1	178.2		309.9	313.9	313.9	313.9	313.9	313.9
400	COMMODITIES	13.7	22.5		23.6	24.6	24.6	24.6	24.6	24.6
500	EQUIPMENT	8.2	2.7		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	869.4	1,026.1	141.0	1,320.1	1,362.8	1,329.1	1,314.6	1,314.6	1,314.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					28.6	32.8	29.5	28.1	28.1	28.1
	INTER-AGENCY TRANSFERS	20.2			34.6	34.6	34.6	34.6	34.6	34.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	869.4	1,026.1	141.0	1,320.1	1,362.8	1,329.1	1,314.6	1,314.6	1,314.6
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					28.6	32.8	29.5	28.1	28.1	28.1
POSITIONS										
	PERMANENT FULL TIME	31.0	38.0		38.0	39.0	38.0	37.0	37.0	37.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	380.0	464.0		464.0	476.0	464.0	452.0	452.0	452.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE MANSION
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	25.2	35.3	8.3	53.7	53.7	44.2	44.2	44.2	44.2
200	TRAVEL									
300	CONTRACTUAL SERVICES	9.8	16.0		16.8	16.8	16.8	16.8	16.8	16.8
400	COMMODITIES	9.7	18.0		18.9	18.9	18.9	18.9	18.9	18.9
500	EQUIPMENT	1.4	2.0		2.1	2.1	2.1	2.1	2.1	2.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	46.1	71.3	8.3	91.5	91.5	82.0	82.0	82.0	82.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					28.3	28.3	15.0	15.0	15.0	15.0
	INTER-AGENCY TRANSFERS	2.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	46.1	71.3	8.3	91.5	91.5	82.0	82.0	82.0	82.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					28.3	28.3	15.0	15.0	15.0	15.0
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: CONTINGENCY FUND

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T

$500.0 INCLUDED FOR USE ONLY AS A DISASTER RELIEF CONTINGENCY FUND.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: CONTINGENCY FUND

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	1.4								
300	CONTRACTUAL SERVICES	178.5								
400	COMMODITIES	.9								
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS		250.0		250.0	250.0	250.0	750.0	250.0	750.0
	TOTALS	180.8	250.0		250.0	250.0	250.0	750.0	250.0	750.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED								200.0		200.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	180.8	250.0		250.0	250.0	250.0	750.0	250.0	750.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED								200.0		200.0
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

A N A L Y S I S O F G O V E R N O R S B U D G E T

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	84.1		$4.5 SALARY INCREASE; $5.9 FULL YEAR POSITION FUNDING
300	CONTRACTUAL SERVICES	22.5		$9.4 OFFICE RENT TO ASHA

A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T

DISALLOWED A REQUESTED POSITION RECLASSIFICATION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: EQUAL EMPLOYMENT OPPORTUNITY

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES			73.7	84.1	84.1	84.1	84.1	82.5	82.5
200	TRAVEL			15.3	16.4	16.4	13.4	13.4	13.4	13.4
300	CONTRACTUAL SERVICES			12.5	34.3	34.3	22.5	22.5	22.5	22.5
400	COMMODITIES			1.5	2.3	2.3	2.3	2.3	2.0	2.0
500	EQUIPMENT			3.6	4.4	4.4	.2	.2	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS			106.6	141.5	141.5	122.5	122.5	120.7	120.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND				141.5	141.5	122.5	122.5	120.7	120.7
	INTER-AGENCY RECEIPTS			106.6						
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME			4.0	4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS			48.0	53.0	53.0	53.0	53.0	53.0	53.0

P R O G R A M R E V I S I O N F O O T N O T E S

RP 75-28

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LIEUTENANT GOVERNOR
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	POLICY & PROGRAM MANAGER I	01	001	JUNEAU	24.7	25.7	25.7		24.7	24.7		24.7
				TOTALS:	24.7	25.7	25.7		24.7	24.7		24.7

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	58.1	50.0	$27.0 SALARY INCREASE; $24.7 NEW POSITION; $6.4 TEMP & OT
300	CONTRACTUAL SERVICES	98.1-	49.3-	PRINTING OF CONFLICT OF INTEREST FORMS & RELATED LEGAL ADDS; PUBLICATION OF ADMINISTRATIVE CODE; DELETE ($122.0) CH 7 SSSLA 74 FOR ELECTION PAMPHLET PUBLICATION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LIEUTENANT GOVERNOR

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	95.5	116.1	7.3	150.8	175.5	174.2	174.2	149.5	174.2
200	TRAVEL	13.1	16.3	1.6	19.5	22.5	21.5	21.5	20.0	21.5
300	CONTRACTUAL SERVICES	48.0	198.9		89.9	106.8	100.8	100.8	100.0	100.8
400	COMMODITIES	3.5	5.1		5.6	6.2	6.2	6.2	5.6	6.2
500	EQUIPMENT	.4	.4		3.9	7.4	5.9	5.9	3.5	5.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	160.5	336.8	8.9	269.7	318.4	308.6	308.6	278.6	308.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					19.9-	5.4-	8.3-	8.3-	17.2-	8.3-
	INTER-AGENCY TRANSFERS	2.2	1.6		1.6	1.6	1.6	1.6	1.6	1.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	160.5	336.8	8.9	269.7	318.4	308.6	308.6	278.6	308.6
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					19.9-	5.4-	8.3-	8.3-	17.2-	8.3-
POSITIONS										
	PERMANENT FULL TIME	5.0	6.0		6.0	7.0	7.0	7.0	6.0	7.0
	PERMANENT PART TIME		.4		.4	.4	.4	.4	.4	.4
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	60.0	77.0		77.0	89.0	90.0	90.0	78.0	90.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: PLANNING AND RESEARCH

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	COASTAL ZONE COORDINATOR	01	001	JUNEAU	26.5	33.6		33.6	26.5	26.5	26.5	26.5
	ADMINISTRATIVE OFFICER II	01	002	JUNEAU	22.8	27.8	27.8		22.8	22.8		
	PUBLIC PARTICIPATION DIR	03	003	AN/FB/JUN	73.3	102.8	102.8		73.3			25.0
	COMMUNITY SERVICES COORD	01	006	JUNEAU	26.5	36.9		36.9	26.5	26.5	26.5	26.5
	PUBLICATIONS SPECIALIST II	01	007	JUNEAU	18.3	21.7	10.8	10.9	18.3	18.3	18.3	18.3
	SOCIOLOGIST	01	008	JUNEAU	24.6	31.7	31.7		24.6			
	RESEARCH ANALYSTS	06	010	JUNEAU	112.1	136.9		136.9	112.1	56.0	112.1	112.1
	ASST CLEARINGHOUSE COORD	01	015	JUNEAU	18.3	22.9	22.9		18.3	18.3		
(1)	CLERK/CLERK TYPIST	02	009	JUNEAU	21.2	26.7	10.7	16.0	21.2	21.2	16.0	16.0
	ACCOUNTING CLERK III	01	017	JUNEAU	12.2	14.1	14.1		12.2	12.2		
	PRINCIPAL ECONOMIST	01	000	JUNEAU	24.6	24.6	24.6		24.6	24.6		24.6
	ECONOMIC ANALYST	01	000	JUNEAU	21.2	25.3	25.3		21.2			21.2
	POLICY & PROG SPECILIST	01	000	JUNEAU	26.5	32.1	32.1		26.5			26.5
	CLERK TYPIST III	01	000	JUNEAU	10.8	16.0	16.0		10.8			10.8
				TOTALS:	438.9	553.1	318.8	234.3	438.9	226.4	199.4	307.5

(1) CLERK I GENERAL FUND POSITION / CLERK TYPIST III IS FEDERAL FUND POSITION WITH "9" PRIORITY

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	524.7	238.5	$35.9 SALARY INCRS; $355.8 NEW POSITIONS; $146.5 TRANSFER IN 7 POSITIONS; ($13.5) "OTHER"; ($27.0) REVISION
200	TRAVEL	73.7	245.6	FOR 7 TRANSFERS, 18 NEW POSITIONS; ($5.7) REVISION
300	CONTRACTUAL SERVICES	1,938.7	646.2	$250.0 REGIONAL PROFILE; $1,590.8 EXPANDED PROGRAMS SUCH AS ALASKA PUBLIC FORUM, ENERGY POLICY & OCS; ($20.0) REVISION

100 - REVISION DELETES 7 TRANSFERS & ADDS 5 NEW POSITIONS
200 - REVISION DELETES SOME TRAVEL
300 - REVISION DELETES GROWTH COUNCIL HONORARIUM

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED FIFTEEN POSITIONS.

LEGISLATIVE INTENT: REGIONAL PROFILE PROGRAM IS TO BE CONTINUED WITHIN THE AMOUNT BUDGETED FOR CONTRACTUAL SERVICES. THE DIVISION SHALL FILE A REPORT WITH THE GOVERNOR AND THE LEGISLATURE DURING THE FIRST WEEK OF THE 1976 REGULAR SESSION DETAILING THE OBJECTIVES AND ACCOMPLISHMENTS OF ALL PROGRAMS WITHIN THE DIVISION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: PLANNING AND RESEARCH
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	225.4	220.0	32.5	427.4	886.2	744.7	584.1	525.9	634.0
200	TRAVEL	27.7	30.0		44.8	128.1	103.7	98.0	60.0	60.0
300	CONTRACTUAL SERVICES	377.6	300.0	11.4	612.1	2,257.2	2,238.7	2,167.7	600.0	991.9
400	COMMODITIES	5.3	3.5		8.1	17.5	15.5	15.1	12.0	12.0
500	EQUIPMENT	2.4	1.0		8.4	23.8	9.9	9.1	9.0	9.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	638.4	554.5	43.9	1,100.8	3,312.8	3,112.5	2,874.0	1,206.9	1,706.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					98.5	497.4	461.3	418.3	117.6	207.8
	INTER-AGENCY TRANSFERS	3.5			2.5	3.5		3.5	3.5	3.5
FUNDING SOURCE										
	FEDERAL RECEIPTS	350.3	257.4		244.0	1,594.0	1,594.0	1,538.0	478.3	628.3
	REQUIRED GEN. FUND MATCHING	45.5	50.1		75.0	550.0	550.0	550.0	85.8	360.8
	OTHER GENERAL FUND	242.6	247.0	43.9	781.8	1,168.8	968.5	786.0	642.8	717.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					188.3	478.5	411.1	349.6	145.2	263.0
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0		20.0	42.0	37.0	24.0	22.0	27.0
	PERMANENT PART TIME				1.0	1.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	144.0	144.4		240.0	504.0	450.0	288.0	264.0	324.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: YOUTH IN GOVERNMENT

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	14.8								
200	TRAVEL	1.6								
300	CONTRACTUAL SERVICES	3.2								
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	19.6								
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS	.4								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	19.6								
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	16.0								
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	32.0								

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: REAPPORTIONMENT BOARD

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	6.0								
300	CONTRACTUAL SERVICES	11.3								
400	COMMODITIES	.1								
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	17.4								
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	17.4								
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: TELECOMMUNICATIONS
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ADMINISTRATIVE ASSISTANT I	01	001	JUNEAU	14.0	14.7	14.7		14.0	14.0	14.0	14.0
	EXECUTIVE DIRECTOR	01	000	JUNEAU	38.3	38.3	38.3					38.3
	ASSISTANT DIRECTOR	01	000	JUNEAU	30.7	30.7	30.7					30.7
	SECRETARY I	01	000	JUNEAU	12.6	12.6	12.6					12.6
	CLERK TYPIST	01	000	JUNEAU	10.8	10.8	10.8					10.8
				TOTALS:	106.4	107.1	107.1		14.0	14.0	14.0	106.4

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	114.3-	70.6-	$5.8 SALARY INCREASE; $14.0 NEW POSITION
300	CONTRACTUAL SERVICES	426.0-	73.0-	$135.0 CONSULTANTS & PRODUCTION CREW
400	COMMODITIES	7.1	94.6	$14.2 ELECTRONIC EQUIPMENT PARTS & VIDEO TAPE CASSETTES
500	EQUIPMENT	21.3-	50.7-	$20.0 VIDEO TAPE DUBBING RECORDER
1000	TOTALS	591.6-	69.8-	($818.9) FEDERAL FUNDS FOR ATS-F SATELLITE PROGRAM

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ADDED FIVE NEW POSITIONS, FOUR OF WHICH WERE REQUESTED IN A REVISED BUDGET.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: TELECOMMUNICATIONS

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	137.7	161.8	5.8	33.5	47.5	47.5	45.1	47.5	139.3
200	TRAVEL	54.1	52.5			15.4	15.4	15.4	15.4	33.5
300	CONTRACTUAL SERVICES	335.7	582.8			156.8	156.8	156.8	156.8	237.9
400	COMMODITIES	6.0	7.5			14.6	14.6	14.6	14.6	16.6
500	EQUIPMENT	8.3	42.0			20.7	20.7	20.7	20.7	29.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	541.8	846.6	5.8	33.5	255.0	255.0	252.6	255.0	456.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					96.0-	69.8-	69.8-	70.1-	69.8-	46.0-
	INTER-AGENCY TRANSFERS	2.4				.6	.6	.6	.6	.6
FUNDING SOURCE										
	FEDERAL RECEIPTS	507.5	818.9							
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	34.3	27.7	5.8	33.5	255.0	255.0	252.6	255.0	456.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					20.9	820.5	820.5	811.9	820.5	1549.0
POSITIONS										
	PERMANENT FULL TIME	1.0	7.0		1.0	2.0	2.0	2.0	2.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	84.0		12.0	24.0	24.0	24.0	24.0	72.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ELECTION CAMPAIGN COMMISSION
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

A N A L Y S I S O F G O V E R N O R S B U D G E T

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	36.8-	32.2-	$22.0 COMMISSION MEMBER COMP; ($61.9) DELETE FIELD OFFICES; ($5.8) DELETE PART-TIME POSITION
300	CONTRACTUAL SERVICES	23.7-	36.4-	DELETE FIELD OFFICES

A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T

FIELD OFFICES RETAINED AS REQUIRED BY LAW.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ELECTION CAMPAIGN COMMISSION
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		114.0		138.9	138.9	77.2	73.3	138.6	138.6
200	TRAVEL		25.0		22.8	22.8	20.8	20.8	20.8	20.8
300	CONTRACTUAL SERVICES		65.0		68.1	68.1	41.3	41.3	58.0	58.0
400	COMMODITIES		5.0		4.8	4.8	1.8	1.8	2.5	2.5
500	EQUIPMENT		8.0							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		217.0		234.6	234.6	141.1	137.2	219.9	219.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					8.1	8.1	34.9-	36.7-	1.3	1.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		217.0		234.6	234.6	141.1	137.2	219.9	219.9
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					8.1	8.1	34.9-	36.7-	1.3	1.3
POSITIONS										
	PERMANENT FULL TIME		2.0		3.0	3.0	2.0	2.0	3.0	3.0
	PERMANENT PART TIME		11.0		10.0	10.0	1.0	1.0	10.0	10.0
	TEMPORARY (FULL TIME EQUIV.)		5.5		5.0	5.0			5.0	5.0
	NUMBER OF MAN-MONTHS		90.0		96.0	96.0	30.0	30.0	96.0	96.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: REGULAR ELECTIONS
AGENCY: OFFICE OF THE GOVERNOR
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ADMINISTRATIVE ASSISTANT I	01	001	KODIAK	14.7	35.7	35.7					
				TOTALS:	14.7	35.7	35.7					

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	5.1-	1.9-	$76.1 SALARY INCREASE; ($81.3) OFF YEAR REDUCTION; NO NEW POSITIONS
300	CONTRACTUAL SERVICES	376.6-	76.9-	OFF YEAR REDUCTION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: REGULAR ELECTIONS

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	223.3	268.4	75.4	262.5	283.8	263.3	250.0	260.0	260.0
200	TRAVEL	8.1	11.0	.5	10.3	13.8	10.3	10.3	10.3	10.3
300	CONTRACTUAL SERVICES	109.8	489.5		112.9	127.3	112.9	112.9	112.9	112.9
400	COMMODITIES	5.3	15.8		5.5	6.1	5.5	5.5	5.5	5.5
500	EQUIPMENT	13.6	23.6		2.0	4.5	2.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	360.1	808.3	75.9	393.2	435.5	394.0	380.7	390.7	390.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					51.3-	46.1-	51.2-	52.9-	51.6-	51.6-
	INTER-AGENCY TRANSFERS	6.8	16.4		24.5	24.5	24.5	24.5		
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	360.1	808.3	75.9	393.2	435.5	394.0	380.7	390.7	390.7
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					51.3-	46.1-	51.2-	52.9-	51.6-	51.6-
POSITIONS										
	PERMANENT FULL TIME	12.0	13.0		13.0	15.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME	1.0	1.0				1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)		6.0							
	NUMBER OF MAN-MONTHS	150.0	240.0		156.0	180.0	163.0	163.0	163.0	163.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: EXECUTIVE OFFICE (PLI)

AGENCY: OFFICE OF THE GOVERNOR SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		117.4							
200	TRAVEL		18.5							
300	CONTRACTUAL SERVICES		13.3							
400	COMMODITIES		4.0							
500	EQUIPMENT		6.0							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		159.2							
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		159.2							
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME		5.0							
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		60.0							

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: EXECUTIVE ADMINISTRATION

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
OFFICE OF THE COMMISSIONER	294.1	1,024.7	13.2	914.7	954.7	1,979.6	2,173.0	1,979.6	2,430.4
INTERNAL AUDIT	176.4	222.6	36.6	264.1	296.8	296.8	251.4	263.6	263.6
ADMINISTRATIVE SERVICES	96.2	101.5	15.7	150.7	191.2	181.3	140.0	183.3	183.3
BUDGET AND MANAGEMENT	385.6	411.0	70.3	535.1	560.2	500.3	479.5	475.5	525.0
TOTALS	952.3	1,759.8	135.8	1,864.6	2,002.9	2,958.0	3,043.9	2,902.0	3,402.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				5.9	13.8	68.0	72.9	64.9	93.3
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	678.0	752.5	131.3	963.5	1,053.6	1,024.8	913.8	974.2	1,019.8
200 TRAVEL	20.0	21.0	2.5	26.3	31.1	30.4	29.4	27.7	29.4
300 CONTRACTUAL SERVICES	230.3	973.4		860.2	901.0	1,083.9	1,172.9	1,082.5	1,533.9
400 COMMODITIES	9.0	7.6		8.0	8.7	9.0	8.5	9.0	9.0
500 EQUIPMENT	15.0	5.3	2.0	6.6	8.5	9.9	6.8	8.6	10.2
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS						800.0	912.5	800.0	800.0
FUNDING SOURCE									
FEDERAL RECEIPTS	14.6								
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	911.4	1,725.2	135.8	1,834.2	1,972.5	2,927.8	3,013.7	2,871.8	3,326.6
INTER-AGENCY RECEIPTS	26.3								45.5
FICA ADMIN. FUND RES. ACCT.		3.0		2.6	2.6	2.4	2.4	2.4	2.4
PUBLIC EMPLOYEES RET. FUND		15.8		13.9	13.9	13.9	13.9	13.9	13.9
TEACHERS RET. SYSTEN FUND		15.8		13.9	13.9	13.9	13.9	13.9	13.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				6.3	14.3	69.7	74.6	66.4	92.8
POSITIONS									
PERMANENT FULL TIME	32.0	36.0		40.0	43.0	42.0	39.0	41.0	43.0
PERMANENT PART TIME	5.0	4.0		1.0	1.0	1.0	1.0	1.0	1.0
TEMPORARY (FULL TIME EQUIV.)	.5	1.5		1.5	1.5	1.5	1.5	1.5	1.5
NUMBER OF MAN-MONTHS	432.3	478.0		509.0	545.0	544.0	509.0	532.0	556.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	MANAGEMENT CONSULTANT	01	000	JUNEAU	38.2	40.5	40.5		38.2	38.2	38.2	38.2
				TOTALS:	38.2	40.5	40.5		38.2	38.2	38.2	38.2

(1) POSITION ORIGINALLY REQUESTED IN ADMINISTRATION ALSO APPROVED BY RP 75-218

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	51.6	44.6	$13.4 SALARY INCREASE; $38.2 NEW POSITION
300	CONTRACTUAL SERVICES	99.2	11.0	$204.4 ASHA RENTAL FOR SOB SPACE VACATED; OFF-SET WITH ($101.0) REDUCED ASHA PAYMENTS & ($30.0) MOVE TO NEW COURT BUILDING; ($110.7) REVISION
800	MISCELLANEOUS	800.0		$800.0 FOR CAPITAL SITE SELECTION COMMITTEE

300 - REVISION DELETES ASHA PAYMENTS FOR ECON DEVELOPMENT SPACE IN SOB

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION APPROVED BY RP. $305.8 ASHA RENT ADDED FOR THE JUNEAU COURT/OFFICE BUILDING AND $200.0 ALLOCATED FOR PAYROLL SYSTEM DESIGN/IMPLEMENTATION.

LEGISLATIVE INTENT - AN INTERIM SUBCOMMITTEE OF THE LEGISLATURE AND THE STAFF OF THE BUDGET AND AUDIT COMMITTEE ARE TO BE KEPT FULLY INFORMED CONCERNING THE PAYROLL SYSTEM DESIGN/IMPLEMENTATION PROGRAM.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	122.6	115.6	10.3	129.0	129.0	167.2	158.8	167.2	167.2
200	TRAVEL	3.6	7.0	.9	8.0	8.0	9.0	9.0	9.0	9.0
300	CONTRACTUAL SERVICES	164.9	900.0		774.8	814.8	999.2	1,088.5	999.2	1,450.0
400	COMMODITIES	2.4	1.1		1.7	1.7	2.2	2.2	2.2	2.2
500	EQUIPMENT	.6	1.0	2.0	1.2	1.2	2.0	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS						800.0	912.5	800.0	800.0
	TOTALS	294.1	1,024.7	13.2	914.7	954.7	1,979.6	2,173.0	1,979.6	2,430.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					10.7-	6.8-	93.1	112.0	93.1	137.1
	INTER-AGENCY TRANSFERS	75.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	294.1	990.1	13.2	884.3	924.3	1,949.4	2,142.8	1,949.4	2,400.2
	INTER-AGENCY RECEIPTS									
	FICA ADMIN. FUND RES. ACCT.		3.0		2.6	2.6	2.4	2.4	2.4	2.4
	PUBLIC EMPLOYEES RET. FUND		15.8		13.9	13.9	13.9	13.9	13.9	13.9
	TEACHERS RET. SYSTEM FUND		15.8		13.9	13.9	13.9	13.9	13.9	13.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					10.6-	6.6-	96.8	116.4	96.8	142.4
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		4.0	4.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	54.0	60.0		61.0	61.0	73.0	73.0	73.0	73.0

PROGRAM REVISION FOOTNOTES

RP 75-218

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: INTERNAL AUDIT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	DEPUTY INTERNAL AUDITOR	01	001	JUNEAU	30.7	32.7	32.7		30.7			
				TOTALS:	30.7	32.7	32.7		30.7			

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	70.1	33.2	$39.4 SALARY INCREASE; $30.7 NEW POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: INTERNAL AUDIT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	164.1	210.6	35.7	250.0	280.7	280.7	237.3	250.0	250.0
200	TRAVEL	8.9	7.0	.9	8.0	9.0	9.0	8.0	8.0	8.0
300	CONTRACTUAL SERVICES	1.4	3.0		5.0	5.3	5.3	5.0	4.5	4.5
400	COMMODITIES	.4	.6		.7	.8	.8	.7	.8	.8
500	EQUIPMENT	1.6	1.4		.4	1.0	1.0	.4	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	176.4	222.6	36.6	264.1	296.8	296.8	251.4	263.6	263.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					18.6	33.3	33.3	12.9	18.4	18.4
	INTER-AGENCY TRANSFERS	1.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	150.1	222.6	36.6	264.1	296.8	296.8	251.4	263.6	263.6
	INTER-AGENCY RECEIPTS	26.3								
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					18.6	33.3	33.3	12.9	18.4	18.4
POSITIONS										
	PERMANENT FULL TIME	9.0	11.0		11.0	12.0	12.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	132.0		132.0	144.0	144.0	132.0	132.0	132.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	BUDGET ANALYST II	01	001	JUNEAU	19.7	20.5	20.5		19.7	19.7	19.7	19.7
	ADMINISTRATIVE DIRECTOR	01	001	JUNEAU	38.2	40.5	40.5					
	PERSONNEL TECHNICIAN III	01	000	JUNEAU	15.8	17.5	17.5		15.8		15.8	15.8
	ACCOUNTANT II	01	000	JUNEAU	15.8	17.0	17.0		15.8		15.8	15.8
				TOTALS:	89.5	95.5	95.5		51.3	19.7	51.3	51.3

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	72.8	78.5	$23.5 SALARY INCRS; $51.3 NEW POSTNS; ($2.0) DT; $31.6 REVSN

100 - REVISION ADDS TWO POSITIONS - ACCOUNTANT II $15.8 & PERSONNEL TECH III $15.8

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED THREE NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ADMINISTRATIVE SERVICES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	83.2	92.7	15.6	135.9	174.1	165.5	127.1	167.5	167.5
200	TRAVEL	.6	1.0	.1	1.4	2.4	.7	.7	.7	.7
300	CONTRACTUAL SERVICES	10.0	5.4		9.4	9.4	8.8	8.8	8.8	8.8
400	COMMODITIES	1.5	1.5		1.6	2.1	2.0	1.6	2.0	2.0
500	EQUIPMENT	.9	.9		2.4	3.2	4.3	1.8	4.3	4.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	96.2	101.5	15.7	150.7	191.2	181.3	140.0	183.3	183.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					48.4	88.3	78.6	37.9	80.5	80.5
	INTER-AGENCY TRANSFERS	.8-								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	96.2	101.5	15.7	150.7	191.2	181.3	140.0	183.3	183.3
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					48.4	88.3	78.6	37.9	80.5	80.5
POSITIONS										
	PERMANENT FULL TIME	5.0	6.0		7.0	8.0	9.0	7.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	60.0	72.0		86.0	98.0	109.0	86.0	109.0	109.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: BUDGET AND MANAGEMENT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	BUDGET ANALYST II	01	001	JUNEAU	21.2	23.5	23.5					
	BUDGET ANALYST II	02	000	JUNEAU	42.4	42.4		42.4				42.4
				TOTALS:	63.6	65.9	23.5	42.4				42.4

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	77.8	23.3	$93.3 SALARY INCREASE; $21.7 PART-TIME TO FULL-TIME; ($37.2) TRANSFER OUT/DELETION; NO NEW POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

TWO NEW POSITIONS WERE ADDED THROUGH A BUDGET REVISION. THE POSITIONS ARE FUNDED THROUGH INTERAGENCY RECEIPTS AND ONE OF THE POSITIONS IS TO BE ASSIGNED TO THE DEPARTMENT OF HEALTH & SOCIAL SERVICES.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: EXECUTIVE ADMINISTRATION
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: BUDGET AND MANAGEMENT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	308.1	333.6	69.7	448.6	469.8	411.4	390.6	389.5	435.1
200	TRAVEL	6.9	6.0	.6	8.9	11.7	11.7	11.7	10.8	11.7
300	CONTRACTUAL SERVICES	54.8	65.8		71.8	71.5	70.6	70.6	70.0	70.6
400	COMMODITIES	4.7	4.4		4.8	4.1	4.0	4.0	4.0	4.0
500	EQUIPMENT	11.9	2.0		2.6	3.1	2.6	2.6	2.0	3.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	385.6	411.0	70.3	535.1	560.2	500.3	479.5	475.5	525.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.1	36.3	21.7	16.6	15.6	27.7
	INTER-AGENCY TRANSFERS	11.5	7.0		16.9	16.9	16.9	16.9	16.9	16.9
FUNDING SOURCE										
	FEDERAL RECEIPTS	14.6								
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	371.0	411.0	70.3	535.1	560.2	500.3	479.5	475.5	479.5
	INTER-AGENCY RECEIPTS									45.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.1	36.3	21.7	16.6	15.6	16.6
POSITIONS										
	PERMANENT FULL TIME	14.0	15.0		18.0	19.0	16.0	16.0	16.0	18.0
	PERMANENT PART TIME	5.0	4.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)		.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	210.3	214.0		230.0	242.0	218.0	218.0	218.0	242.0

PROGRAM CATEGORY: GENERAL GOVERNMENT

PROGRAM: STATE EMPLOYEES' PAY & BENEFITS INCREASES

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
PART 1 OF 7									
PART 2 OF 7		27,519.2	27,519.2-						
PART 3 OF 7		79.1	79.1-						
PART 4 OF 7		3,667.8	3,667.8-						
PART 5 OF 7	4,391.3								
PART 6 OF 7	55.0								
PART 7 OF 7									
TOTALS	4,446.3	31,266.1	31,266.1-						
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED									
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	4,391.3	31,266.1	31,266.1-						
200 TRAVEL									
300 CONTRACTUAL SERVICES	55.0								
400 COMMODITIES									
500 EQUIPMENT									
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS	877.6	3,629.7	3,629.7-						
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	3,476.4	24,857.1	24,857.1-						
INTER-AGENCY RECEIPTS									
AGRICULTURAL REV. LOAN FUND		9.2	9.2-						
FICA ADMIN. FUND RES. ACCT.		5.9	5.9-						
FISH AND GAME FUND	34.8	213.5	213.5-						
HIGHWAY WORKING CAPITAL FUND	57.5	1,178.7	1,178.7-						
INTL. AIRPORT REVENUE FUND		1,249.3	1,249.3-						
PUBLIC EMPLOYEES RET. FUND		20.6	20.6-						
SECOND UNJURY FUND RES ACCT.		7.1	7.1-						
DISAB.FISHRMN.FUND RES.ACCT.		5.3	5.3-						
SURP.PROP.REV.FUND RES.ACCT.		19.0	19.0-						
TEACHERS RET. SYSTEM FUND		20.6	20.6-						
VETERANS REVOLVING LOAD FUND		43.4	43.4-						
DONATED COMMODITIES FEE ACCT		6.7	6.7-						
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED									
POSITIONS									
PERMANENT FULL TIME									
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN-MONTHS									

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PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: HIGHWAY WORKING CAPITAL FUND RENTAL INCREASE

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	F I S C A L Y E A R 1 9 7 6 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS		3,727.6	3,727.6-						
	TOTALS		3,727.6	3,727.6-						

BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED

INTER-AGENCY TRANSFERS

FUNDING SOURCE

	FEDERAL RECEIPTS		26.5	26.5-						
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		3,378.4	3,378.4-						
	INTER-AGENCY RECEIPTS									
	FISH AND GAME FUND		26.5	26.5-						
	INTL. AIRPORT REVENUE FUND		296.2	296.2-						

GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED

POSITIONS

	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: PERSONNEL

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
PERSONNEL MANAGEMENT	884.2	788.8	300.4	1,119.2	1,288.5	1,227.2	1,022.3	1,069.3	1,138.5
EMPLOYEE RELATIONS	144.8	247.5	23.3	275.5	275.5	270.6	299.2	250.5	299.2
TOTALS	1,029.0	1,036.3	323.7	1,394.7	1,564.0	1,497.8	1,321.5	1,319.8	1,437.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				34.5	50.9	44.5	27.5	27.3	38.7
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	797.7	786.2	233.9	1,103.8	1,214.5	1,165.1	996.2	1,030.0	1,135.5
200 TRAVEL	34.2	27.7	48.9	44.3	51.8	43.9	38.9	38.6	39.9
300 CONTRACTUAL SERVICES	180.9	202.4	35.8	220.6	237.9	230.3	230.3	201.2	210.3
400 COMMODITIES	12.5	16.4	1.5	20.2	20.9	20.6	20.1	20.0	20.8
500 EQUIPMENT	3.7	3.6	3.6	5.8	38.9	37.9	36.0	30.0	31.2
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS			59.3						
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	1,029.0	1,036.3	161.3	1,394.7	1,564.0	1,497.8	1,321.5	1,319.8	1,437.7
INTER-AGENCY RECEIPTS			103.1						
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				34.5	50.9	44.5	27.5	27.3	38.7
POSITIONS									
PERMANENT FULL TIME	52.0	54.0	4.0	61.0	67.0	65.0	54.0	58.0	63.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
NUMBER OF MAN-MONTHS	648.0	672.0	48.0	756.0	828.0	804.0	658.0	724.0	768.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: PERSONNEL
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PERSONNEL MANAGEMENT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	PERSONNEL TECHNICIAN	01	001	JUNEAU	14.3	14.7	14.7		14.3		14.3	14.3
	CLERK III	01	002	JUNEAU	11.1	11.5	11.5		11.1		11.1	11.1
	CLERK TYPIST II	01	003	JUNEAU	10.8	11.9	11.9		10.8		10.8	10.8
	PERSONNEL ANALYST II	01	005	JUNEAU	18.3	18.8	18.8		18.3			
	DEPUTY DIRECTOR	01	006	JUNEAU	30.7	31.5	31.5					
	CLERK II	01	007	JUNEAU	10.8	11.2	11.2		10.8			
	CLERK TYPIST III	02	008	JUN/FBKS	23.3	25.7	25.7		23.3			
	PERSONNEL ANALYST III	01	009	FAIRBANKS	23.7	24.1	24.1		23.7			
	PSYCHOMETRIST	03	011	JUNEAU	63.7	72.3	72.3		42.5			
	LABOR RESEARCH CHIEF	01	000	JUNEAU	36.9	37.6	37.6		36.9	36.9		36.9
	LABOR RESEARCH ANALYST	01	000	JUNEAU	21.2	21.9	21.9		21.2	21.2		21.2
	CLERK TYPIST III	01	000	JUNEAU	11.1	12.3	12.3		11.1	11.1		11.1
				TOTALS:	275.9	293.5	293.5		224.0	69.2	36.2	105.4

4 NEW POSITIONS NOT IDENTIFIED WERE ESTABLISHED BY RP 75-28.

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	328.5	50.1	$173.7 SALARY INCREASE; $154.8 NEW POSITIONS; $84.8 REVISION
300	CONTRACTUAL SERVICES	60.0	59.7	$19.2 "UNDERFUNDING"; $14.2 INFLATION; $17.3 NEW PROGRAMS
500	EQUIPMENT	34.6	1,330.7	$29.8 IBM TEST SCORING MACHINE

100 - REVISION ADDED THREE POSITION LABOR RESEARCH SECTION AND ONE ADMINISTRATIVE POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED SIX NEW POSITIONS. IT IS THE INTENT OF THE LEGISLATURE TO THOROUGHLY EXAMINE THE PRACTICES AND PROCEDURES OF THE DIVISION OF PERSONNEL DURING THE INTERIM AND TO DRAFT LEGISLATION DESIGNED TO STREAMLINE WHERE APPROPRIATE THE STATE'S HIRING/PROMOTIONAL PRACTICES.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: PERSONNEL

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM: PERSONNEL MANAGEMENT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	693.7	655.0	212.5	922.2	1,032.9	983.5	787.4	857.5	926.7
200	TRAVEL	20.9	17.2	47.0	27.1	34.6	29.0	24.0	25.0	25.0
300	CONTRACTUAL SERVICES	156.7	100.5	35.8	148.2	165.5	160.5	160.5	140.5	140.5
400	COMMODITIES	10.2	13.5	1.5	16.6	17.3	17.0	16.3	17.0	17.0
500	EQUIPMENT	2.7	2.6	3.6	5.1	38.2	37.2	34.1	29.3	29.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	884.2	788.8	300.4	1,119.2	1,288.5	1,227.2	1,022.3	1,069.3	1,138.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					41.8	63.3	55.5	29.6	35.5	44.3
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS			59.3						
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	884.2	788.8	138.0	1,119.2	1,288.5	1,227.2	1,022.3	1,069.3	1,138.5
	INTER-AGENCY RECEIPTS			103.1						
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					41.8	63.3	55.5	29.6	35.5	44.3
POSITIONS										
	PERMANENT FULL TIME	48.0	48.0	4.0	54.0	60.0	58.0	45.0	51.0	54.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	600.0	600.0	48.0	672.0	744.0	720.0	550.0	640.0	660.0

P R O G R A M R E V I S I O N F O O T N O T E S

RP 75-28; 75-78; 75-157; 75-179

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: PERSONNEL
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: EMPLOYEE NEGOTIATIONS/RELATIONS

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	PERSONNEL ANALYST III	01	004	JUNEAU	21.2	21.8	21.8		21.2	21.2	21.2	21.2
	LABOR RELATIONS ANALYST	01	000	JUNEAU	24.6	25.3	25.3		24.6	24.6		24.6
	PERSONNEL TECHNICIAN II	01	000	JUNEAU	13.8	14.5	14.5		13.8	13.8		13.8
				TOTALS:	59.6	61.6	61.6		59.6	59.6	21.2	59.6

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	50.4	38.4	$29.2 SALARY INCREASE; $21.2 NEW POSITION; $38.4 REVISION
300	CONTRACTUAL SERVICES	32.1-	31.5-	($42.8) PROFESSIONAL NEGOTIATOR "EXCESS" OFF-SET BY INCREASE

REVISION OF $38.4 WOULD EXPAND EMPLOYEE NEGOTIAT/RELATIONS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION ESTABLISHED BY RP AND TWO NEW POSITIONS REQUESTED IN A BUDGET REVISION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: PERSONNEL
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: EMPLOYEE NEGOTIATIONS/RELATIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	104.0	131.2	21.4	181.6	181.6	181.6	208.8	172.5	208.8
200	TRAVEL	13.3	10.5	1.9	17.2	17.2	14.9	14.9	13.6	14.9
300	CONTRACTUAL SERVICES	24.2	101.9		72.4	72.4	69.8	69.8	60.7	69.8
400	COMMODITIES	2.3	2.9		3.6	3.6	3.6	3.8	3.0	3.8
500	EQUIPMENT	1.0	1.0		.7	.7	.7	1.9	.7	1.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	144.8	247.5	23.3	275.5	275.5	270.6	299.2	250.5	299.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					11.3	11.3	9.3	20.8	1.2	20.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	144.8	247.5	23.3	275.5	275.5	270.6	299.2	250.5	299.2
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					11.3	11.3	9.3	20.8	1.2	20.8
POSITIONS										
	PERMANENT FULL TIME	4.0	6.0		7.0	7.0	7.0	9.0	7.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	72.0		84.0	84.0	84.0	108.0	84.0	108.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: ACCOUNTING

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
PRE-AUDIT	153.2	139.8	23.5	175.8	192.1	192.1	168.2	178.1	178.1
ACCOUNTING SERVICES	108.3	118.3	19.0	167.0	217.4	213.9	162.8	137.5	162.8
PAYROLL ACCOUNTING	198.4	230.5	41.3	435.6	448.7	426.6	386.4	342.4	380.3
SYSTEM INSTALLATION		454.5							
ADMINISTRATION	106.9	104.1	22.8	163.2	163.7	162.4	155.8	151.5	151.5
TOTALS	566.8	1,047.2	106.6	941.6	1,021.9	995.0	873.2	809.5	872.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				10.0-	2.4-	4.9-	16.6-	22.6-	16.6-
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	506.1	567.7	106.1	768.5	839.3	818.7	699.6	650.0	711.9
200 TRAVEL	4.9	3.5	.5	12.4	12.9	7.1	7.1	7.1	7.1
300 CONTRACTUAL SERVICES	46.7	464.9		143.6	148.8	148.8	148.8	137.9	139.2
400 COMMODITIES	3.7	6.7		7.7	8.5	8.5	8.5	8.5	8.5
500 EQUIPMENT	5.4	4.4		9.4	12.4	11.9	9.2	6.0	6.0
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	566.8	1,047.2	106.6	941.6	1,021.9	995.0	873.2	809.5	872.7
INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				10.0-	2.4-	4.9-	16.6-	22.6-	16.6-
POSITIONS									
PERMANENT FULL TIME	30.0	38.0		39.0	43.0	42.0	37.0	37.0	40.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)		1.0		5.0	5.0	5.0	5.0	5.0	5.0
NUMBER OF MAN-MONTHS	360.0	480.0		548.0	596.0	593.0	532.0	533.0	569.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PRE-AUDIT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTING TECHNICIAN II	01	008	ANCHORAGE	15.8	16.3	16.3		15.8		15.8	15.8
				TOTALS:	15.8	16.3	16.3		15.8		15.8	15.8

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	41.5	33.4	$25.7 SALARY INCREASE; $15.8 NEW POSITION
300	CONTRACTUAL SERVICES	8.7	72.5	INCREASED CENTREX & WARRANT PRINTING COSTS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: ACCOUNTING

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM: PRE-AUDIT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	135.1	124.0	23.5	149.7	165.5	165.5	142.1	155.1	155.1
200	TRAVEL									
300	CONTRACTUAL SERVICES	16.4	12.0		20.7	20.7	20.7	20.7	19.0	19.0
400	COMMODITIES	.9	3.0		3.0	3.0	3.0	3.0	3.0	3.0
500	EQUIPMENT	.8	.8		2.4	2.9	2.9	2.4	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	153.2	139.8	23.5	175.8	192.1	192.1	168.2	178.1	178.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					25.7	37.4	37.4	20.3	27.3	27.3
	INTER-AGENCY TRANSFERS	5.6								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	153.2	139.8	23.5	175.8	192.1	192.1	168.2	178.1	178.1
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					25.7	37.4	37.4	20.3	27.3	27.3
POSITIONS										
	PERMANENT FULL TIME	10.0	10.0		10.0	11.0	11.0	10.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	120.0	120.0		120.0	132.0	133.0	120.0	133.0	133.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ACCOUNTING SERVICES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTANT II	01	001	JUNEAU	15.8	16.4	16.4		15.8	15.8		15.8
	ACCOUNTANT IV	01	006	JUNEAU	21.2	21.9	21.9		21.2			
	ACCOUNTANT IV	01	007	JUNEAU	21.2	21.9	21.9		21.2			
				TOTALS:	58.2	60.2	60.2		58.2	15.8		15.8

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	86.5	82.9	$28.3 SALARY INCREASE; $58.2 NEW POSITIONS
300	CONTRACTUAL SERVICES	5.2	51.4	COMMUNICATIONS, SPACE & EQUIPMENT RENTAL

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ACCOUNTING SERVICES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	99.1	104.3	18.7	148.4	190.8	190.8	140.9	116.9	140.9
200	TRAVEL	.4	2.2	.3	6.5	6.5	3.0	3.0	3.0	3.0
300	CONTRACTUAL SERVICES	6.2	10.1		10.1	15.3	15.3	15.3	14.0	15.3
400	COMMODITIES	.5	.8		.8	1.6	1.6	1.6	1.6	1.6
500	EQUIPMENT	2.1	.9		1.2	3.2	3.2	2.0	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	108.3	118.3	19.0	167.0	217.4	213.9	162.8	137.5	162.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					41.1	83.7	80.8	37.6	16.2	37.6
	INTER-AGENCY TRANSFERS	5.4			4.0	4.0	4.0	4.0	4.0	4.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	108.3	118.3	19.0	167.0	217.4	213.9	162.8	137.5	162.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					41.1	83.7	80.8	37.6	16.2	37.6
POSITIONS										
	PERMANENT FULL TIME	4.0	5.0		6.0	8.0	8.0	6.0	5.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	60.0		72.0	96.0	96.0	72.0	60.0	72.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PAYROLL ACCOUNTING

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTING CLERK II	02	004	JUNEAU	23.6	24.7	24.7		23.6			23.6
	ACCOUNTING TECHNICIAN II	01	003	JUNEAU	15.8	16.4	16.4		15.8	15.8		15.8
	ACCOUNTING CLERK III	01	009	ANCHORAGE	12.6	13.1	13.1				12.6	
				TOTALS:	52.0	54.2	54.2		39.4	15.8	12.6	39.4

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	117.6	55.0	$44.4 SALARY INCREASE; $39.4 NEW POSITIONS; $33.8 TEMPORARY HELP & OT
300	CONTRACTUAL SERVICES	73.7	526.4	$65.5 RENTAL OF PAYROLL DATA TERMINALS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED GOVERNOR'S REQUEST FOR THREE NEW POSITIONS WITHIN THE ALLOCATION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PAYROLL ACCOUNTING

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	175.0	213.8	41.3	339.4	352.0	331.4	292.2	254.3	292.2
200	TRAVEL	.9			2.8	2.8	1.8	1.8	1.8	1.8
300	CONTRACTUAL SERVICES	18.8	14.0		87.7	87.7	87.7	87.7	82.7	82.7
400	COMMODITIES	1.6	1.1		1.6	1.6	1.6	1.6	1.6	1.6
500	EQUIPMENT	2.1	1.6		4.1	4.6	4.1	3.1	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	198.4	230.5	41.3	435.6	448.7	426.6	386.4	342.4	380.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					88.9	94.6	85.0	67.6	48.5	64.9
	INTER-AGENCY TRANSFERS	5.4	3.0		3.5	3.5	3.5	3.5	3.5	3.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	198.4	230.5	41.3	435.6	448.7	426.6	386.4	342.4	380.3
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					88.9	94.6	85.0	67.6	48.5	64.9
POSITIONS										
	PERMANENT FULL TIME	12.0	15.0		18.0	19.0	18.0	16.0	16.0	18.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		1.0		5.0	5.0	5.0	5.0	5.0	5.0
	NUMBER OF MAN-MONTHS	144.0	192.0		296.0	308.0	304.0	280.0	280.0	304.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: ACCOUNTING

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM: SYSTEM INSTALLATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		30.1							
200	TRAVEL									
300	CONTRACTUAL SERVICES		425.0							
400	COMMODITIES									
500	EQUIPMENT		-.6-							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		454.5							
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		454.5							
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME		4.0							
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		60.0							

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST III	01	002	JUNEAU	11.1	11.4	11.4		11.1	11.1	11.1	11.1
				TOTALS:	11.1	11.4	11.4		11.1	11.1	11.1	11.1

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	35.5	37.1	$24.4 SALARY INCREASE; $11.1 NEW POSITION
300	CONTRACTUAL SERVICES	21.3	560.5	$15.0 CONSTRUCT WARRANT STORAGE VAULT IN SOB

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ACCOUNTING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	96.9	95.5	22.6	131.0	131.0	131.0	124.4	123.7	123.7
200	TRAVEL	3.6	1.3	.2	3.1	3.6	2.3	2.3	2.3	2.3
300	CONTRACTUAL SERVICES	5.3	3.8		25.1	25.1	25.1	25.1	22.2	22.2
400	COMMODITIES	.7	1.8		2.3	2.3	2.3	2.3	2.3	2.3
500	EQUIPMENT	.4	1.7		1.7	1.7	1.7	1.7	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	106.9	104.1	22.8	163.2	163.7	162.4	155.8	151.5	151.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					56.7	57.2	56.0	49.6	45.5	45.5
	INTER-AGENCY TRANSFERS	1.6	2.5							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	106.9	104.1	22.8	163.2	163.7	162.4	155.8	151.5	151.5
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					56.7	57.2	56.0	49.6	45.5	45.5
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		60.0	60.0	60.0	60.0	60.0	60.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: GENERAL SERVICES

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
PURCHASING	482.2	431.5	80.8	611.4	684.2	630.2	536.5	606.6	606.6
RISK MANAGEMENT	104.1	99.1	13.5	114.2	138.9	135.5	107.3	112.9	112.9
CENTRAL MAIL & SWITCHBOARD	194.4	192.5	22.8	235.0	235.0	239.5	233.8	235.0	235.0
CENTRAL DUPLICATING	212.5	225.6	20.5	269.8	270.1	270.1	263.4	270.1	270.1
PROPERTY CONTROL	75.7	75.3	13.5	95.0	120.2	120.2	91.2	120.2	120.2
ARCHIVES & RECORDS	226.2	256.0	39.8	530.4	623.0	552.2	530.2	466.2	541.2
LEASING & FACILITIES	21.7	21.4	3.8	67.2	67.2	46.6	29.6	44.9	46.6
TOTALS	1,318.8	1,301.4	194.7	1,923.0	2,138.6	1,994.3	1,792.0	1,855.9	1,932.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				47.7	64.3	53.2	37.6	42.6	48.5
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	871.2	873.7	188.5	1,186.0	1,368.8	1,257.8	1,078.3	1,205.8	1,200.7
200 TRAVEL	11.7	21.9	3.6	35.0	45.2	30.7	25.3	33.6	32.0
300 CONTRACTUAL SERVICES	294.2	283.9	1.5	549.9	558.9	554.0	541.6	460.5	550.0
400 COMMODITIES	77.6	100.1	-.1	132.7	133.8	126.3	125.1	131.5	126.2
500 EQUIPMENT	64.1	21.8	1.0	19.4	31.9	25.5	21.7	24.5	23.7
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	974.0	938.7	194.7	1,468.7	1,659.3	1,518.4	1,351.0	1,402.6	1,479.3
INTER-AGENCY RECEIPTS	316.6	324.7		384.0	409.0	405.6	370.7	383.0	383.0
PROGRAM RECEIPTS	28.2	38.0		70.3	70.3	70.3	70.3	70.3	70.3
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				56.4	76.7	61.7	43.9	49.4	57.5
POSITIONS									
PERMANENT FULL TIME	59.0	62.0	1.0	67.0	78.0	71.0	64.0	69.0	69.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN-MONTHS	708.0	703.5	12.0	807.5	939.5	854.0	770.0	831.5	831.5

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PURCHASING

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	PURCHASING AGENT II	01	001	ANCHORAGE	22.0	24.5	24.5		22.0	22.0	22.0	22.0
	SPECIFICATION ANALYST	01	002	JUNEAU	21.2	27.2	27.2		21.2			
	PURCHASING AGENT II	02	004	JUNEAU	42.5	50.6	50.6		21.2			
	CLERK TYPIST III	01	003	JUNEAU	10.8	15.7	15.7		10.8		10.8	10.8
	PURCHASING AGENT I	01	006	ANCHORAGE	18.3	22.2	22.2				18.3	18.3
				TOTALS:	114.8	140.2	140.2		75.2	22.0	51.1	51.1

(1) POSITION ESTABLISHED BY RP 75-90

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	183.6	49.3	$83.4 SALARY INCREASE; $75.2 NEW POSITIONS; ($60.3) TRANSFER $85.3 UNIDENTIFIED FY 75 AUTHORIZED
300	CONTRACTUAL SERVICES	10.7	22.6	$8.0 ASSOCIATED WITH NEW POSITIONS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED THREE NEW POSITIONS. NEW POSITION FUNDING MAY BE REALLOCATED AMONG REQUESTED POSITIONS TO MEET AGENCY NEEDS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PURCHASING

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	359.2	372.3	78.5	534.6	595.4	555.9	477.2	529.9	529.9
200	TRAVEL	3.7	1.2	1.2	4.4	4.4	2.4	2.4	3.7	3.7
300	CONTRACTUAL SERVICES	111.0	47.3		58.7	66.7	58.0	46.6	59.6	59.6
400	COMMODITIES	5.0	5.7	.1	8.8	9.4	8.0	7.3	8.4	8.4
500	EQUIPMENT	3.3	5.0	1.0	4.9	8.3	5.9	3.0	5.0	5.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	482.2	431.5	80.8	611.4	684.2	630.2	536.5	606.6	606.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					41.6	58.5	46.0	24.3	40.5	40.5
	INTER-AGENCY TRANSFERS	11.4	16.0		12.5	13.3	13.3	13.3	13.3	13.3
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	482.2	431.5	80.8	611.4	684.2	630.2	536.5	606.6	606.6
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					41.6	58.5	46.0	24.3	40.5	40.5
POSITIONS										
	PERMANENT FULL TIME	24.0	23.0	1.0	26.0	29.0	27.0	24.0	26.0	26.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	288.0	235.5	12.0	313.5	349.5	324.0	288.0	313.5	313.5

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: RISK MANAGEMENT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	CLAIMS ADJUSTER	01	001	JUNEAU	19.7	24.7		24.7	19.7			
				TOTALS:	19.7	24.7		24.7	19.7			

(1) POSITION FUNDED FROM INTER-AGENCY RECEIPTS

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	32.0	55.6	$12.3 SALARY INCREASE; $19.7 NEW POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: RISK MANAGEMENT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	54.0	57.5	11.3	69.8	89.5	89.5	66.3	69.0	69.0
200	TRAVEL	4.4	15.0	2.2	17.2	20.2	17.2	14.2	17.2	17.2
300	CONTRACTUAL SERVICES	44.5	24.3		26.0	27.0	26.6	25.6	25.5	25.5
400	COMMODITIES	.7	.7		.7	1.2	1.2	.7	.7	.7
500	EQUIPMENT	.5	1.6		.5	1.0	1.0	.5	.5	.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	104.1	99.1	13.5	114.2	138.9	135.5	107.3	112.9	112.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					15.2	40.1	36.7	8.2	13.9	13.9
	INTER-AGENCY TRANSFERS	3.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND			13.5						
	INTER-AGENCY RECEIPTS	104.1	99.1		114.2	138.9	135.5	107.3	112.9	112.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	4.0	4.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		36.0	48.0	48.0	36.0	36.0	36.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: GENERAL SERVICES

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM: CENTRAL MAIL & SWITCHBOARD

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	103.6	89.5	21.5	113.6	113.6	113.6	107.9	113.6	113.6
200	TRAVEL									
300	CONTRACTUAL SERVICES	82.0	98.4	1.3	115.3	115.3	119.8	119.8	115.3	115.3
400	COMMODITIES	2.9	4.0		5.2	5.2	5.2	5.2	5.2	5.2
500	EQUIPMENT	5.9	.6		.9	.9	.9	.9	.9	.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	194.4	192.5	22.8	235.0	235.0	239.5	233.8	235.0	235.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					22.0	22.0	24.4	21.4	22.0	22.0
	INTER-AGENCY TRANSFERS	3.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	194.4	192.5	22.8	235.0	235.0	239.5	233.8	235.0	235.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					22.0	22.0	24.4	21.4	22.0	22.0
POSITIONS										
	PERMANENT FULL TIME	9.0	9.0		9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	108.0		108.0	108.0	108.0	108.0	108.0	108.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: CENTRAL DUPLICATING

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	107.9	110.1	20.4	133.1	133.1	133.1	126.4	133.1	133.1
200	TRAVEL		1.0	.1	1.1	1.4	1.4	1.4	1.4	1.4
300	CONTRACTUAL SERVICES	28.3	27.5		27.5	27.5	27.5	27.5	27.5	27.5
400	COMMODITIES	58.9	80.0		104.0	104.0	104.0	104.0	104.0	104.0
500	EQUIPMENT	17.4	7.0		4.1	4.1	4.1	4.1	4.1	4.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	212.5	225.6	20.5	269.8	270.1	270.1	263.4	270.1	270.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					19.5	19.7	19.7	16.7	19.7	19.7
	INTER-AGENCY TRANSFERS	.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND			20.5						
	INTER-AGENCY RECEIPTS	212.5	225.6		269.8	270.1	270.1	263.4	270.1	270.1
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	7.0	10.0		10.0	10.0	10.0	10.0	10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	84.0	120.0		122.0	122.0	122.0	122.0	122.0	122.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PROPERTY CONTROL

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	INVENTORY CONTROL OFFICER	01	001	JUNEAU	22.8	25.2	25.2		22.8		22.8	22.8
				TOTALS:	22.8	25.2	25.2		22.8		22.8	22.8

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	37.4	60.2	$14.6 SALARY INCREASE; $22.8 NEW POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PROPERTY CONTROL

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	61.3	62.1	13.5	76.7	99.5	99.5	72.9	99.5	99.5
200	TRAVEL	2.3	2.0		2.3	4.7	4.7	2.3	4.7	4.7
300	CONTRACTUAL SERVICES	10.9	10.0		13.9	13.9	13.9	13.9	13.9	13.9
400	COMMODITIES	1.1	1.2		1.3	1.3	1.3	1.3	1.3	1.3
500	EQUIPMENT	.1			.8	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	75.7	75.3	13.5	95.0	120.2	120.2	91.2	120.2	120.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.1	59.6	59.6	21.1	59.6	59.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	47.5	49.3	13.5	68.5	93.7	93.7	64.7	93.7	93.7
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	28.2	26.0		26.5	26.5	26.5	26.5	26.5	26.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					38.9	90.0	90.0	31.2	90.0	90.0
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		4.0	5.0	5.0	4.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		48.0	60.0	60.0	48.0	60.0	60.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ARCHIVES & RECORDS

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ORAL HISTORY DIRECTOR	01	001	JUNEAU	25.4	30.3	30.3					
	MICROFILM OPR TRAINEE	02	002	JUNEAU	21.4	21.8	21.8		10.7	10.7	10.7	10.7
	DRAFTSMAN I	01	004	JUNEAU	11.4	11.8	11.8					
	CLERK III	02	005	JUNEAU	21.4	21.8	21.8		10.7		10.7	10.7
				TOTALS:	79.6	85.7	85.7		21.4	10.7	21.4	21.4

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	64.2	39.7	$42.8 SALARY INCREASE; $21.4 NEW POSITIONS
300	CONTRACTUAL SERVICES	228.8	300.2	$105.0 ASHA RENT FOR NEW BUILDING; $67.0 STATEWIDE FORMS PURCHASE; $48.2 NEW BUILDING MAINT/UTILITIES

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED TWO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ARCHIVES & RECORDS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	163.8	161.4	39.5	204.3	283.8	225.6	204.0	225.0	215.0
200	TRAVEL	1.3	2.4	.1	2.8	7.3	2.8	2.8	2.6	2.8
300	CONTRACTUAL SERVICES	17.3	76.2	.2	305.0	305.0	305.0	305.0	215.7	305.0
400	COMMODITIES	8.9	8.4		11.3	11.3	6.3	6.3	10.9	6.3
500	EQUIPMENT	36.9	7.6		7.0	15.6	12.5	12.1	12.0	12.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	228.2	256.0	39.8	530.4	623.0	552.2	530.2	466.2	541.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					107.1	143.3	115.7	107.1	82.1	111.4
	INTER-AGENCY TRANSFERS	7.2	50.9		55.6	55.6	55.6	55.6	55.6	55.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	228.2	244.0	39.8	486.6	579.2	508.4	486.4	422.4	497.4
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		12.0		43.8	43.8	43.8	43.8	43.8	43.8
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					99.4	137.3	108.3	99.3	73.1	103.8
POSITIONS										
	PERMANENT FULL TIME	11.0	12.0		12.0	18.0	14.0	13.0	14.0	14.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	132.0	144.0		144.0	216.0	168.0	156.0	168.0	168.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: LEASING & FACILITIES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	LEASING OFFICER I	01	001	JUNEAU	18.3	21.5	21.5		15.8			15.8
	CLERK TYPIST III	01	002	JUNEAU	10.8	12.4	12.4				10.8	
				TOTALS:	29.1	33.9	33.9		15.8		10.8	15.8

(1) GOVERNOR ALLOWED ADMINISTRATIVE ASSISTANT II

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	19.8	95.1	$4.0 SALARY INCREASE; $15.8 NEW POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: GENERAL SERVICES
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: LEASING & FACILITIES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	21.4	20.8	3.8	53.9	53.9	40.6	23.6	35.7	40.6
200	TRAVEL		.3		7.2	7.2	2.2	2.2	4.0	2.2
300	CONTRACTUAL SERVICES	.2	.2		3.5	3.5	3.2	3.2	3.0	3.2
400	COMMODITIES	.1	.1		1.4	1.4	.3	.3	1.0	.3
500	EQUIPMENT				1.2	1.2	.3	.3	1.2	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	21.7	21.4	3.8	67.2	67.2	46.6	29.6	44.9	46.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					214.0	214.0	117.7	38.3	109.8	117.7
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	21.7	21.4	3.8	67.2	67.2	46.6	29.6	44.9	46.6
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					214.0	214.0	117.7	38.3	109.8	117.7
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		3.0	3.0	2.0	1.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	12.0		36.0	36.0	24.0	12.0	24.0	24.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: DATA PROCESSING

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
SERVICES TO ADMINISTRATION	374.3	429.8	89.9	532.5	532.5	532.5	505.5	493.7	493.7
SERVICES TO OPERATING AGENCIES	1,621.6	1,585.6	183.2	1,795.8	2,047.3	2,045.3	1,988.7	1,809.4	1,972.3
ADMINISTRATION	298.3	300.4	67.0	380.1	380.1	380.1	363.2	355.5	363.2
TELECOMMUNICATIONS NETWORK		172.9		195.4	195.4	195.4	195.4	185.0	185.0
TOTALS	2,294.2	2,488.7	340.1	2,903.8	3,155.3	3,153.3	3,052.8	2,843.6	3,014.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				16.6	26.7	26.7	22.6	14.2	21.1
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	1,561.6	1,552.1	339.7	1,954.8	1,982.4	1,982.4	1,881.9	1,882.5	1,886.9
200 TRAVEL	7.1	8.0	.4	9.0	9.0	9.0	9.0	9.0	9.0
300 CONTRACTUAL SERVICES	606.5	821.8		779.1	1,003.0	1,003.0	1,003.0	839.1	966.2
400 COMMODITIES	114.6	97.3		150.9	150.9	150.9	150.9	107.0	146.1
500 EQUIPMENT	4.4	9.5		10.0	10.0	8.0	8.0	6.0	6.0
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	1,988.5	2,021.5	340.1	2,522.1	2,773.6	2,771.6	2,671.1	2,461.9	2,632.5
INTER-AGENCY RECEIPTS	305.7	467.2		381.7	381.7	381.7	381.7	381.7	381.7
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				24.7	37.2	37.1	32.1	21.7	30.2
POSITIONS									
PERMANENT FULL TIME	105.0	105.0		105.0	107.0	107.0	107.0	107.0	107.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)	5.3	5.3		5.3	5.3	5.3	5.3	5.3	5.3
NUMBER OF MAN-MONTHS	1,323.6	1,323.6		1,353.9	1,377.9	1,377.9	1,377.9	1,377.9	1,377.9

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: DATA PROCESSING

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM: SERVICES TO ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	374.2	429.8	89.9	532.5	532.5	532.5	505.5	493.7	493.7
200	TRAVEL									
300	CONTRACTUAL SERVICES	.1								
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	374.3	429.8	89.9	532.5	532.5	532.5	505.5	493.7	493.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.8	23.8	23.8	17.6	14.8	14.8
	INTER-AGENCY TRANSFERS	5.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	374.3	429.8	89.9	532.5	532.5	532.5	505.5	493.7	493.7
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.8	23.8	23.8	17.6	14.8	14.8
POSITIONS										
	PERMANENT FULL TIME	31.0	30.0		30.0	30.0	30.0	30.0	30.0	30.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	396.0	384.0		394.0	394.0	394.0	394.0	394.0	394.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: DATA PROCESSING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: SERVICES TO OPERATING AGENCIES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	D P EQUIPMENT OPERATOR I	02	001	ANCHORAGE	27.7	27.7	27.7		27.7	27.7	27.7	27.7
				TOTALS:	27.7	27.7	27.7		27.7	27.7	27.7	27.7

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	256.1	29.7	$228.4 SALARY INCREASE; $27.7 NEW POSITION
300	CONTRACTUAL SERVICES	151.8	24.3	$203.9 COMPUTER EXPANSION & TRAINING; $20.0 PAPER COST ANALYSIS; OFFSET BY IBM 360 OWNERSHIP AND ONE-TIME STARTUP COSTS STATEWIDE COMMUNICATION NET.
400	COMMODITIES	53.3	58.2	ALL BUDGETED FOR COMPUTER PAPER & CARDS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED TWO NEW POSITIONS AND LEASE/PURCHASE OF THE NEW COMPUTER.

LEGISLATIVE INTENT: THE LEGISLATURE IS CONCERNED ABOUT THE HIGH COST OF DATA PROCESSING SERVICES PROVIDED FOR STATE AGENCIES. OF PARTICULAR CONCERN IS THE THOUGHT THAT RUNS ARE BEING PRODUCED WHICH MAY BE OF LITTLE OR NO VALUE. IT ALSO APPEARS THAT MANY PROGRAMS RUN ON THE STATE'S COMPUTER HAVE NOT BEEN DESIGNED TO MAXIMIZE THE AMOUNT OF USEFUL INFORMATION OBTAINABLE FROM THE PARTICULAR PROGRAM. IN AN ATTEMPT TO ENCOURAGE MORE JUDICIOUS USE OF THE NEW COMPUTER, THE LEGISLATURE REQUESTS THAT THE COMMISSIONER OF ADMINISTRATION DURING THE INTERIM DEVELOP, IN COOPERATION WITH THE LEGISLATIVE STAFF AGENCIES, A FULL CHARGE SYSTEM FOR DATA PROCESSING SERVICES.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: DATA PROCESSING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: SERVICES TO OPERATING AGENCIES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	915.0	860.0	183.2	1,088.5	1,116.1	1,116.1	1,059.5	1,076.3	1,076.3
200	TRAVEL	1.6								
300	CONTRACTUAL SERVICES	589.3	624.6		552.5	776.4	776.4	776.4	626.1	750.0
400	COMMODITIES	111.4	91.5		144.8	144.8	144.8	144.8	101.0	140.0
500	EQUIPMENT	4.3	9.5		10.0	10.0	8.0	8.0	6.0	6.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	1,621.6	1,585.6	183.2	1,795.8	2,047.3	2,045.3	1,988.7	1,809.4	1,972.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					13.2	29.1	28.9	25.4	14.1	24.3
	INTER-AGENCY TRANSFERS	25.9	3.0		3.0	3.0	3.0	3.0	3.0	3.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	1,315.9	1,316.8	183.2	1,469.8	1,721.3	1,719.3	1,662.7	1,483.4	1,646.3
	INTER-AGENCY RECEIPTS	305.7	268.8		326.0	326.0	326.0	326.0	326.0	326.0
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					11.6	30.7	30.5	26.2	12.6	25.0
POSITIONS										
	PERMANENT FULL TIME	61.0	62.0		62.0	64.0	64.0	64.0	64.0	64.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	3.3	3.3		3.3	3.3	3.3	3.3	3.3	3.3
	NUMBER OF MAN-MONTHS	771.6	783.6		803.9	827.9	827.9	827.9	827.9	827.9

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: DATA PROCESSING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	272.4	262.3	66.6	333.8	333.8	333.8	316.9	312.5	316.9
200	TRAVEL	5.5	8.0	.4	9.0	9.0	9.0	9.0	9.0	9.0
300	CONTRACTUAL SERVICES	17.1	24.3		31.2	31.2	31.2	31.2	28.0	31.2
400	COMMODITIES	3.2	5.8		6.1	6.1	6.1	6.1	6.0	6.1
500	EQUIPMENT	.1								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	298.3	300.4	67.0	380.1	380.1	380.1	363.2	355.5	363.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.5	26.5	26.5	20.9	18.3	20.9
	INTER-AGENCY TRANSFERS	3.0								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	298.3	274.9	67.0	347.1	347.1	347.1	330.2	322.5	330.2
	INTER-AGENCY RECEIPTS		25.5		33.0	33.0	33.0	33.0	33.0	33.0
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.2	26.2	26.2	20.1	17.3	20.1
POSITIONS										
	PERMANENT FULL TIME	13.0	13.0		13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	156.0	156.0		156.0	156.0	156.0	156.0	156.0	156.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: DATA PROCESSING
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: TELECOMMUNICATIONS NETWORK

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES		172.9		195.4	195.4	195.4	195.4	185.0	185.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		172.9		195.4	195.4	195.4	195.4	185.0	185.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					13.0	13.0	13.0	13.0	6.9	6.9
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND				172.7	172.7	172.7	172.7	162.3	162.3
	INTER-AGENCY RECEIPTS		172.9		22.7	22.7	22.7	22.7	22.7	22.7
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: DATA PROCESSING (PLI)

AGENCY: DEPARTMENT OF ADMINISTRATION SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES		60.0							
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		60.0							
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		60.0							
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LABOR RELATIONS AGENCY
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	EXECUTIVE DIRECTOR	01	000	ANCHORAGE	33.0	56.0	56.0		33.0		33.0	33.0
(1)	SECRETARY I	01	000	ANCHORAGE	12.6	16.3	16.3		11.4		11.4	11.4
				TOTALS:	45.6	72.3	72.3		44.4		44.4	44.4

(1) GOVERNOR ALLOWED CLERK TYPIST III

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	44.4		$44.4 NEW POSITIONS
200	TRAVEL	11.8		?
300	CONTRACTUAL SERVICES	11.0	110.0	?

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED TWO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LABOR RELATIONS AGENCY
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES				45.6	45.6	44.4		44.4	44.4
200	TRAVEL	6.0			13.0	13.0	11.8		11.8	11.8
300	CONTRACTUAL SERVICES	66.2	10.0		23.0	23.0	21.0	15.0	21.0	21.0
400	COMMODITIES	.5			1.1	1.1	1.1		1.1	1.1
500	EQUIPMENT				2.5	2.5	1.5		1.5	1.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	72.7	10.0		85.2	85.2	79.8	15.0	79.8	79.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					752.0	752.0	698.0	50.0	698.0	698.0
	INTER-AGENCY TRANSFERS	8.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	72.7	10.0		85.2	85.2	79.8	15.0	79.8	79.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					752.0	752.0	698.0	50.0	698.0	698.0
POSITIONS										
	PERMANENT FULL TIME				2.0	2.0	2.0		2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				24.0	24.0	24.0		24.0	24.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: RETIREMENT & BENEFITS

AGENCY: DEPARTMENT OF ADMINISTRATION

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
PUBLIC EMPLOYEES' SYSTEM	267.2	249.1	16.5	283.5	283.5	286.5	278.6	283.5	283.5
TEACHERS' SYSTEM	204.7	228.2	16.4	281.5	281.5	284.6	276.7	281.5	281.5
EMPLOYEE HEALTH INSURANCE	17.8	35.9	5.1	43.8	43.8	44.6	43.4	44.6	44.6
TERRITORIAL EMPLOYEES	7.6	6.9		7.8	7.8	7.8	7.8	7.8	7.8
TERRITORIAL COURT EMPLOYEES	4.1								
DEFERRED COMPENSATION	19.9		13.8	21.1	21.1	21.1	10.0	21.1	21.1
FICA	36.0	42.9	3.8	48.7	48.7	54.3	52.1	54.3	54.3
TOTALS	557.3	563.0	55.6	686.4	686.4	698.9	668.6	692.8	692.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				21.9	21.9	24.1	18.7	23.0	23.0
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	310.4	328.9	38.7	391.7	391.7	403.9	373.6	396.7	396.7
200 TRAVEL	20.2	28.8	4.6	39.6	39.6	38.6	38.6	38.6	38.6
300 CONTRACTUAL SERVICES	213.1	192.4	12.3	218.7	218.7	216.7	216.7	218.7	218.7
400 COMMODITIES	4.5	4.4		5.6	5.6	5.6	5.6	5.6	5.6
500 EQUIPMENT	9.1	1.6		3.9	3.9	3.9	3.9	3.9	3.9
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE		6.9		26.9	26.9	27.8	27.8	26.9	26.9
800 MISCELLANEOUS						2.4	2.4	2.4	2.4
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	49.4	42.8	18.9	72.7	72.7	73.5	61.2	73.5	73.5
INTER-AGENCY RECEIPTS									
FICA ADMIN. FUND RES. ACCT.	36.0	42.9	3.8	48.7	48.7	54.3	52.1	54.3	54.3
PUBLIC EMPLOYEES RET. FUND	267.2	249.1	16.5	283.5	283.5	286.5	278.6	283.5	283.5
TEACHERS RET. SYSTEM FUND	204.7	228.2	16.4	281.5	281.5	284.6	276.7	281.5	281.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				69.8	69.8	71.7	42.9	71.7	71.7
POSITIONS									
PERMANENT FULL TIME	14.0	24.8		24.8	24.8	24.8	23.8	24.8	24.8
PERMANENT PART TIME	2.0								
TEMPORARY (FULL TIME EQUIV.)	1.0								
NUMBER OF MAN-MONTHS	192.0	297.6		297.6	297.6	297.6	285.6	297.6	297.6

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: PUBLIC EMPLOYEES' SYSTEM

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	127.9	136.3	15.2	153.7	153.7	157.3	149.4	153.7	153.7
200	TRAVEL	9.0	12.7	1.3	16.0	16.0	16.0	16.0	16.0	16.0
300	CONTRACTUAL SERVICES	125.2	98.2		97.0	97.0	96.0	96.0	97.0	97.0
400	COMMODITIES	1.7	1.9		2.0	2.0	2.0	2.0	2.0	2.0
500	EQUIPMENT	3.4			1.3	1.3	1.3	1.3	1.3	1.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE				13.5	13.5	13.9	13.9	13.5	13.5
800	MISCELLANEOUS									
	TOTALS	267.2	249.1	16.5	283.5	283.5	286.5	278.6	283.5	283.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					13.8	13.8	15.0	11.8	13.8	13.8
	INTER-AGENCY TRANSFERS	20.5	26.5		31.5	31.5			31.5	31.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PUBLIC EMPLOYEES RET. FUND	267.2	249.1	16.5	283.5	283.5	286.5	278.6	283.5	283.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	6.0	10.4		9.9	9.9	9.9	9.9	9.9	9.9
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5								
	NUMBER OF MAN-MONTHS	78.0	124.8		118.8	118.8	118.8	118.8	118.8	118.8

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: TEACHERS' SYSTEM

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	121.9	136.4	15.1	153.7	153.7	157.3	149.4	153.7	153.7
200	TRAVEL	9.8	12.0	1.3	15.3	15.3	15.3	15.3	15.3	15.3
300	CONTRACTUAL SERVICES	67.1	77.0		96.0	96.0	95.0	95.0	96.0	96.0
400	COMMODITIES	2.5	2.0		2.1	2.1	2.1	2.1	2.1	2.1
500	EQUIPMENT	3.4	.8		1.0	1.0	1.0	1.0	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE				13.4	13.4	13.9	13.9	13.4	13.4
800	MISCELLANEOUS									
	TOTALS	204.7	228.2	16.4	281.5	281.5	284.6	276.7	281.5	281.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.3	23.3	24.7	21.2	23.3	23.3
	INTER-AGENCY TRANSFERS	8.1	25.5		30.5	30.5			30.5	30.5
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	TEACHERS RET. SYSTEM FUND	204.7	228.2	16.4	281.5	281.5	284.6	276.7	281.5	281.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	6.0	10.4		9.9	9.9	9.9	9.9	9.9	9.9
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5								
	NUMBER OF MAN-MONTHS	78.0	124.8		118.8	118.8	118.8	118.8	118.8	118.8

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: EMPLOYEE HEALTH INSURANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	F.C.C.
100	PERSONAL SERVICES	13.1	19.4	4.8	24.5	24.5	25.3	24.1	25.3	25.3
200	TRAVEL	.3	2.1	.3	2.4	2.4	2.4	2.4	2.4	2.4
300	CONTRACTUAL SERVICES	4.3	14.4		15.9	15.9	15.9	15.9	15.9	15.9
400	COMMODITIES				.5	.5	.5	.5	.5	.5
500	EQUIPMENT	.1			.5	.5	.5	.5	.5	.5
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	17.8	35.9	5.1	43.8	43.8	44.6	43.4	44.6	44.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					22.0	22.0	24.2	20.8	24.2	24.2
	INTER-AGENCY TRANSFERS	4.0-								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	17.8	35.9	5.1	43.8	43.8	44.6	43.4	44.6	44.6
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					22.0	22.0	24.2	20.8	24.2	24.2
POSITIONS										
	PERMANENT FULL TIME	1.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	12.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: TERRITORIAL EMPLOYEES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	7.6			7.8	7.8	7.8	7.8	7.8	7.8
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE		6.9							
800	MISCELLANEOUS									
	TOTALS	7.6	6.9		7.8	7.8	7.8	7.8	7.8	7.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					13.0	13.0	13.0	13.0	13.0	13.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	7.6	6.9		7.8	7.8	7.8	7.8	7.8	7.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					13.0	13.0	13.0	13.0	13.0	13.0
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: TERRITORIAL COURT EMPLOYEES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	4.1								
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	4.1								
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS	4.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	4.1								
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: DEFERRED COMPENSATION

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST III	01	001	JUNEAU	11.1	11.1	11.1		11.1		11.1	11.1
				TOTALS:	11.1	11.1	11.1		11.1		11.1	11.1

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	11.1		$11.1 NEW POSITION
200	TRAVEL	2.3		FOR EXPLANATION AND MONITORING
300	CONTRACTUAL SERVICES	6.9		COMMUNICATIONS, PRINTING & EQUIPMENT RENTAL

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: DEFERRED COMPENSATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES				11.1	11.1	11.1		11.1	11.1
200	TRAVEL	.9		1.5	2.3	2.3	2.3	2.3	2.3	2.3
300	CONTRACTUAL SERVICES	16.5		12.3	6.9	6.9	6.9	6.9	6.9	6.9
400	COMMODITIES	.3			.5	.5	.5	.5	.5	.5
500	EQUIPMENT	2.2			.3	.3	.3	.3	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	19.9		13.8	21.1	21.1	21.1	10.0	21.1	21.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	19.9		13.8	21.1	21.1	21.1	10.0	21.1	21.1
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME				1.0	1.0	1.0		1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				12.0	12.0	12.0		12.0	12.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: RETIREMENT & BENEFITS
AGENCY: DEPARTMENT OF ADMINISTRATION
SUB-PROGRAM: FICA

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	35.8	36.8	3.6	40.9	40.9	45.1	42.9	45.1	45.1
200	TRAVEL	.2	2.0	.2	3.6	3.6	2.6	2.6	2.6	2.6
300	CONTRACTUAL SERVICES		2.8		2.9	2.9	2.9	2.9	2.9	2.9
400	COMMODITIES		.5		.5	.5	.5	.5	.5	.5
500	EQUIPMENT		.8		.8	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS						2.4	2.4	2.4	2.4
	TOTALS	36.0	42.9	3.8	48.7	48.7	54.3	52.1	54.3	54.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					13.5	13.5	26.5	21.4	26.5	26.5
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	FICA ADMIN. FUND RES. ACCT.	36.0	42.9	3.8	48.7	48.7	54.3	52.1	54.3	54.3
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	1.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME	2.0								
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	24.0		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LEGAL SERVICES
AGENCY: DEPARTMENT OF LAW
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	ATTORNEY IV	01	001	ANCHORAGE	33.0	39.7		39.7	33.0	33.0	33.0	33.0
				TOTALS:	33.0	39.7		39.7	33.0	33.0	33.0	33.0

(1) POSITION APPROVED BY RP 75-83 FUNDED BY REIMBURSABLE AGREEMENT WITH PUBLIC WORKS

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	469.3	31.1	$346.9 SALARY INCREASE; $33.0 NEW POSITION; $89.4 "OTHER"
300	CONTRACTUAL SERVICES	29.9	8.3	INFLATION
700	GRANTS,CLAIMS,SHARED REVENUE	10.0	200.0	$10.0 TO PAY SMALL JUDGMENTS AGAINST THE STATE

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGAL SERVICES

AGENCY: DEPARTMENT OF LAW SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,473.5	1,508.3	351.4	1,977.6	1,977.6	1,977.6	1,905.7	1,930.0	1,930.0
200	TRAVEL	55.5	60.0	7.1	70.4	70.4	70.4	70.4	69.6	69.6
300	CONTRACTUAL SERVICES	388.7	360.0	5.6	383.9	383.9	389.9	389.9	370.0	370.0
400	COMMODITIES	25.2	30.0	1.1	33.0	33.0	33.0	33.0	31.0	31.0
500	EQUIPMENT	6.9	4.5	1.1	2.9	2.9	2.9	2.9	2.9	2.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	186.6	5.0		5.0	5.0	15.0	15.0	5.0	5.0
800	MISCELLANEOUS									
	TOTALS	2,136.4	1,967.8	366.3	2,472.8	2,472.8	2,488.8	2,416.9	2,408.5	2,408.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					25.6	25.6	26.4	22.8	22.3	22.3
	INTER-AGENCY TRANSFERS		5.4		5.4	5.4	5.4	5.4		
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	1,604.9	1,320.0	208.4	1,635.9	1,635.9	1,651.9	1,580.0	1,571.6	1,571.6
	INTER-AGENCY RECEIPTS	531.5	647.8	157.9	836.9	836.9	836.9	836.9	836.9	836.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.9	23.9	25.1	19.6	19.0	19.0
POSITIONS										
	PERMANENT FULL TIME	67.0	69.0	1.0	70.0	70.0	70.0	70.0	70.0	70.0
	PERMANENT PART TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)	.3	.3		.3	.3	.3	.3	.3	.3
	NUMBER OF MAN-MONTHS	813.0	832.0	12.0	849.0	849.0	851.0	851.0	851.0	851.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: NATURAL GAS FPC REPRESENTATION
AGENCY: DEPARTMENT OF LAW
SUB-PROGRAM:

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
300	CONTRACTUAL SERVICES	100.0-		ONE YEAR STUDY

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

REVISION REQUESTED BY THE GOVERNOR ALLOWED TO CONTRACT FOR LEGAL REPRESENTATION BEFORE THE FPC REGARDING TRANSMISSION PROPOSALS FOR NATURAL GAS FROM THE NORTH SLOPE.

LEGISLATIVE INTENT - THE DEPARTMENT SHALL NOT RETAIN ANY LEGAL FIRM WHERE THERE APPEARS TO EXIST A CONFLICT-OF-INTEREST. INFORMATION DEVELOPED BY THE RETAINED FIRM SHALL BE MADE READILY AVAILABLE TO THE GAS PIPELINE IMPACT COMMITTEE (ESTABLISHED IN HB 258) AND THE DEPARTMENT SHALL COORDINATE ALL ITS ACTIVITIES IN THIS REGARD WITH AND COOPERATE WITH THE COMMITTEE.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: NATURAL GAS FPC REPRESENTATION

AGENCY: DEPARTMENT OF LAW
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES		100.0					100.0		100.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		100.0					100.0		100.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		100.0					100.0		100.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LEGAL SERVICES (PLI)
AGENCY: DEPARTMENT OF LAW
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		139.1	3.1	81.9	81.9	81.9	79.0	81.9	81.9
200	TRAVEL		12.9	.5	4.9	4.9	4.9	4.9	4.9	4.9
300	CONTRACTUAL SERVICES		21.6		15.4	15.4	14.0	14.0	14.0	14.0
400	COMMODITIES		5.9		3.1	3.1	1.5	1.5	1.5	1.5
500	EQUIPMENT		5.1							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		184.6	3.6	105.3	105.3	102.3	99.4	102.3	102.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					42.9-	42.9-	44.5-	46.1-	44.5-	44.5-
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		150.4	2.3	69.3	69.3	66.3	63.4	66.3	66.3
	INTER-AGENCY RECEIPTS		34.2	1.3	36.0	36.0	36.0	36.0	36.0	36.0
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					53.9-	53.9-	55.9-	57.8-	55.9-	55.9-
POSITIONS										
	PERMANENT FULL TIME		5.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		6.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: INDIVIDUAL & BUSINESS TAXES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	REVENUE FIELD AUDITOR II	01	001	SEATTLE	21.2	29.5	29.5		21.2	21.2	21.2	21.2
	CLERK II	01	002	JUNEAU	10.4	10.8	10.8		10.4		10.4	10.4
	REVENUE AUDITOR I	02	003	ANCHORAGE	31.6	38.7	38.7					
	ACCOUNTING CLERK II (SEAS)	01	004	JUNEAU	5.7	6.6	6.6		5.7		5.7	5.7
	TAX SCANNER I (SEAS)	01	006	JUNEAU	5.2	6.1	6.1		5.2		5.2	5.2
	TAX EXAMINER I	01	007	JUNEAU	12.2	13.0	13.0		12.2		12.2	12.2
	CLERK TYPIST III	01	008	JUNEAU	10.8	12.0	12.0				10.8	10.8
				TOTALS:	97.1	116.7	116.7		54.7	21.2	65.5	65.5

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	230.5	32.4	$164.4 SALARY INCREASE; $54.7 NEW POSITIONS; $11.4 TRANSFER IN RP 75-135
300	CONTRACTUAL SERVICES	1.1-	.4-	INFLATION COSTS OFFSET BY DELETION OF EDP STUDY

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED SIX NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: COLLECTIONS

AGENCY: DEPARTMENT OF REVENUE SUB-PROGRAM: INDIVIDUAL & BUSINESS TAXES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	642.4	710.5	129.6	983.4	983.4	941.0	887.0	910.0	910.0
200	TRAVEL	15.6	25.0	2.5	40.3	40.3	27.2	27.2	25.0	25.0
300	CONTRACTUAL SERVICES	108.1	235.0		240.1	240.1	233.9	233.9	231.0	231.0
400	COMMODITIES	7.6	8.0		12.5	12.5	10.8	10.3	10.0	10.0
500	EQUIPMENT	3.4	7.5		12.8	12.8	3.7	1.2	7.0	7.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	777.1	986.0	132.1	1,289.1	1,289.1	1,216.6	1,159.6	1,183.0	1,183.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.7	30.7	23.3	17.6	19.9	19.9
	INTER-AGENCY TRANSFERS	26.2	143.1		104.1	104.1	104.1	104.1	104.1	104.1
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	777.1	986.0	132.1	1,289.1	1,289.1	1,216.6	1,159.6	1,183.0	1,183.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.7	30.7	23.3	17.6	19.9	19.9
POSITIONS										
	PERMANENT FULL TIME	37.0	44.0	1.0	51.0	51.0	48.0	46.0	49.0	49.0
	PERMANENT PART TIME		5.0		7.0	7.0	7.0	5.0	7.0	7.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	444.0	558.0		649.0	649.0	613.0	577.0	625.0	625.0

P R O G R A M R E V I S I O N F O O T N O T E S

RP 75-135

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS (PLI)
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: INDIVIDUAL & BUSINESS TAXES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES		127.5	4.7	156.5	156.5	156.5	153.0	156.5	156.5
200	TRAVEL		17.5	1.1	9.5	9.5	7.0	7.0	7.0	7.0
300	CONTRACTUAL SERVICES		16.8		19.5	19.5	19.5	19.5	19.5	19.5
400	COMMODITIES		1.0		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT		5.3							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	168.1		5.8	186.5	186.5	184.0	180.5	184.0	184.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					10.9	10.9	9.4	7.3	9.4	9.4
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	168.1		5.8	186.5	186.5	184.0	180.5	184.0	184.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					10.9	10.9	9.4	7.3	9.4	9.4
POSITIONS										
	PERMANENT FULL TIME		8.0		9.0	9.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME		2.0							
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		106.0		108.0	108.0	108.0	108.0	108.0	108.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: EXCISE TAXES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	TAX EXAMINER I	01	001	JUNEAU	12.6	13.5	13.5		12.6		12.6	12.6
	SENIOR PETROLEUM ECONOMIST	01	002	JUNEAU	33.0	39.0	39.0		33.0			33.0
	PETROLEUM ECONOMIST	01	003	JUNEAU	24.6	28.0	28.0					
				TOTALS:	70.2	80.5	80.5		45.6		12.6	45.6

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	83.9	42.3	$38.3 SALARY INCREASE; $45.6 NEW POSITIONS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED TWO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: COLLECTIONS

AGENCY: DEPARTMENT OF REVENUE SUB-PROGRAM: EXCISE TAXES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	156.2	198.1	34.8	249.0	306.6	282.0	231.1	249.0	282.0
200	TRAVEL	6.7	10.1	1.0	11.6	17.1	13.6	10.1	12.5	13.6
300	CONTRACTUAL SERVICES	24.6	59.4		63.4	72.3	59.6	58.1	59.6	59.6
400	COMMODITIES	.8	1.2		1.5	1.9	1.7	1.4	1.9	1.7
500	EQUIPMENT	1.3	3.2		1.4	4.1	3.2	1.6	2.1	3.2
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	189.6	272.0	35.8	326.9	402.0	360.1	302.3	325.1	360.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					20.1	47.7	32.3	11.1	19.5	32.3
	INTER-AGENCY TRANSFERS	6.7	49.3		24.6	24.6	24.6	24.6	24.6	24.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	189.6	272.0	35.8	326.9	402.0	360.1	302.3	325.1	360.1
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					20.1	47.7	32.3	11.1	19.5	32.3
POSITIONS										
	PERMANENT FULL TIME	9.0	11.0		12.0	14.0	13.0	11.0	12.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	132.0		144.0	168.0	156.0	132.0	144.0	156.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: DELINQUENT TAX COLLECTION

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ENFORCEMENT OFFICER II	01	001	ANCHORAGE	17.0	19.6	19.6		17.0	17.0		17.0
	TAX COLLECTION SPEC I	01	002	FAIRBANKS	13.4	15.0	15.0		13.4			13.4
	CLERK TYPIST III	01	003	SEATTLE	9.0	10.3	10.3					
				TOTALS:	39.4	44.9	44.9		30.4	17.0		30.4

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	110.5	26.4	$75.6 SALARY INCREASE; $30.4 NEW POSITIONS; $4.5 TEMPORARY CLERK TYPIST
300	CONTRACTUAL SERVICES	12.9	10.7	INFLATION AND INCREASED ANCHORAGE SPACE RENTAL

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED TWO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: COLLECTIONS

AGENCY: DEPARTMENT OF REVENUE SUB-PROGRAM: DELINQUENT TAX COLLECTION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	449.2	417.8	68.0	537.3	537.3	528.3	503.3	493.2	528.3
200	TRAVEL	5.7	12.0	1.3	18.2	18.2	16.0	16.0	15.0	16.0
300	CONTRACTUAL SERVICES	69.4	120.0		132.9	132.9	132.9	132.9	132.9	132.9
400	COMMODITIES	5.4	3.7		6.3	6.3	4.9	4.6	4.9	4.9
500	EQUIPMENT	6.6	3.0		7.7	7.7	5.6	4.2	3.4	5.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	536.3	556.5	69.3	702.4	702.4	687.7	661.0	649.4	687.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.2	26.2	23.5	18.7	16.6	23.5
	INTER-AGENCY TRANSFERS	19.1	14.5		66.1	66.1	66.1	66.1	66.1	66.1
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	536.3	556.5	69.3	702.4	702.4	687.7	661.0	649.4	687.7
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.2	26.2	23.5	18.7	16.6	23.5
POSITIONS										
	PERMANENT FULL TIME	23.0	25.0		28.0	28.0	27.0	26.0	25.0	27.0
	PERMANENT PART TIME				.5	.5	.5	.5	.5	.5
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	276.0	300.0		342.0	342.0	330.0	318.0	305.0	330.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS (PLI)
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: PIPELINE COLLECTIONS

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	TAX COLLECTION SPEC I	01	001	ANCHORAGE	12.2	12.6	12.6		12.2		12.2	12.2
	TAX COLLECTION SPEC I	01	002	FAIRBANKS	13.4	14.4	14.4					
				TOTALS:	25.6	27.0	27.0		12.2		12.2	12.2

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	3.5	7.5	$2.2 SALARY INCREASE; $12.2 NEW POSITION
1000	TOTALS	0.0		$41.2 ACTUAL FY75 ALLOCATION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS (PLI)
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: PIPELINE COLLECTIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES		46.3	1.4	62.0	62.0	49.8	36.8	49.8	49.8
200	TRAVEL		4.0		4.6	4.6	4.6	4.6	4.6	4.6
300	CONTRACTUAL SERVICES		3.1		.5	.5	.5	.5	.5	.5
400	COMMODITIES		.7		.4	.4	.3	.2	.3	.3
500	EQUIPMENT		1.5		1.3	1.3	.4	.1	.4	.4
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		55.6	1.4	68.8	68.8	55.6	42.2	55.6	55.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.7	23.7		24.1-		
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		55.6	1.4	68.8	68.8	55.6	42.2	55.6	55.6
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.7	23.7		24.1-		
POSITIONS										
	PERMANENT FULL TIME		3.0		4.0	4.0	3.0	2.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		36.0		48.0	48.0	36.0	24.0	36.0	36.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: BORDER INSPECTION STATION

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	LICENSING SERVICES AGENT II	03	001	TOK	28.3	28.3	28.3		9.4	9.4		9.4
(2)	LICENSING SERVICES AGENT I	03	004	TOK	19.5	19.5	19.5		6.5	6.5		6.5
				TOTALS:	47.8	47.8	47.8		15.9	15.9		15.9

(1) REQUEST CONVERTS THREE SEASONAL POSITIONS TO PERMANENT - GOVERNOR ALLOWED ONE
(2) REQUEST FUNDS THREE SEASONAL POSITIONS - GOVERNOR ALLOWED ONE

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	60.3	36.5	$33.5 SALARY INCREASE; $15.9 NW POSITIONS; $10.9 HOLIDAY PAY
300	CONTRACTUAL SERVICES	9.6-	21.3-	($10.0) APPROPRIATION HAINES VISITOR CENTER; $12.6 REVISION

300 - REVISION CORRECTS COMPUTATION ERROR

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED TWO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: BORDER INSPECTION STATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	180.2	165.0	31.6	227.4	246.9	225.3	220.2	199.5	220.2
200	TRAVEL	5.2	2.0		4.1	4.1	2.6	2.6	2.6	2.6
300	CONTRACTUAL SERVICES	10.6	45.0		35.4	35.4	35.4	48.0	49.2	48.0
400	COMMODITIES	4.4	4.2		8.2	8.2	4.0	4.0	4.0	4.0
500	EQUIPMENT	.7	2.5		1.0	1.0	1.0	1.0	.5	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	201.1	218.7	31.6	276.1	295.6	268.3	275.8	255.8	275.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.2	35.1	22.6	26.1	16.9	26.1
	INTER-AGENCY TRANSFERS	5.8								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	201.1	218.7	31.6	276.1	295.6	268.3	275.8	255.8	275.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.2	35.1	22.6	26.1	16.9	26.1
POSITIONS										
	PERMANENT FULL TIME	8.0	9.0		12.0	12.0	10.0	10.0	9.0	10.0
	PERMANENT PART TIME		3.0				2.0	2.0	3.0	2.0
	TEMPORARY (FULL TIME EQUIV.)	4.0				3.0	.5	.5		.5
	NUMBER OF MAN-MONTHS	120.0	132.0		144.0	162.0	138.0	138.0	132.0	138.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS (PL1)
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: BORDER INSPECTION STATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		106.9							
200	TRAVEL									
300	CONTRACTUAL SERVICES		2.6							
400	COMMODITIES		2.7							
500	EQUIPMENT		.5							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		112.7							
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		112.7							
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME		6.0							
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		2.5							
	NUMBER OF MAN-MONTHS		102.0							

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: TREASURY MANAGEMENT
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTING TECH I	01	001	JUNEAU	14.3	15.5	15.5		14.3			14.3
(1)	ACCOUNTING CLERK III	01	002	JUNEAU	12.6	13.4	3.2	9.4				
	INVESTMENT OFFICER II	01	003	JUNEAU	28.5	32.9	32.9					
				TOTALS:	55.4	61.8	51.6	9.4	14.3			14.3

(1) POSITION FUNDED 4.7 PERS 4.7 TRS & 3.2 GF

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	80.8	27.1	$58.8 SALARY INCREASE; $14.3 NEW POSITION; $7.7 "OTHER"
300	CONTRACTUAL SERVICES	27.3	6.4	$33.0 UPDATE INVESTMENT REPORTING SYSTEM; $11.0 CASH FLOW STUDY; $45.0 INCREASED AGENCY MANAGEMENT AND SAFEKEEPING CONTRACTS; OFFSET BY ($78.0) FOR HANDLING COMMON STOCKS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: TREASURY MANAGEMENT

AGENCY: DEPARTMENT OF REVENUE SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	282.4	297.1	53.4	390.5	418.9	377.9	355.4	363.6	375.0
200	TRAVEL	10.4	14.0	.2	17.7	20.7	15.0	14.7	15.0	15.0
300	CONTRACTUAL SERVICES	338.4	422.6		532.4	532.4	449.9	449.9	435.5	435.5
400	COMMODITIES	2.9	4.1		4.5	4.8	4.4	4.2	4.4	4.4
500	EQUIPMENT	3.2	2.0		5.4	6.5	4.7	4.0	4.0	4.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	637.3	739.8	53.6	950.5	983.3	851.9	828.2	822.5	833.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					28.4	32.9	15.1	11.9	11.1	12.7
	INTER-AGENCY TRANSFERS	15.9	58.5							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	507.3	564.8	53.6	685.9	718.7	596.7	573.0	567.3	578.7
	INTER-AGENCY RECEIPTS									
	PUBLIC EMPLOYEES RET. FUND	66.0	87.5		132.3	132.3	127.6	127.6	127.6	127.6
	TEACHERS RET. SYSTEM FUND	64.0	87.5		132.3	132.3	127.6	127.6	127.6	127.6
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					21.4	27.2	5.6	1.4	.4	2.4
POSITIONS										
	PERMANENT FULL TIME	15.0	15.0		17.0	18.0	16.0	15.0	15.0	16.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	180.0	180.0		204.0	216.0	192.0	180.0	180.0	192.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: ADMINISTRATION & SUPPORT

AGENCY: DEPARTMENT OF REVENUE

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE COMMISSIONER	116.5	140.2	2.1-	161.7	161.7	161.2	158.5	153.2	153.2
ADMINISTRATIVE SERVICES	568.7	592.2	102.8	771.2	771.2	785.0	747.2	728.6	747.2
TOTALS	685.2	732.4	100.7	932.9	932.9	946.2	905.7	881.8	900.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				27.3	27.3	29.1	23.6	20.3	22.9
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	581.5	554.6	112.2	720.2	720.2	733.9	694.0	672.9	690.2
200 TRAVEL	14.0	18.7	3.5-	21.5	21.5	21.5	21.5	20.0	20.2
300 CONTRACTUAL SERVICES	81.3	149.1	8.0-	181.2	181.2	181.1	181.1	180.0	181.1
400 COMMODITIES	6.4	6.6		7.0	7.0	7.0	7.0	7.0	7.0
500 EQUIPMENT	2.0	3.4		3.0	3.0	2.7	2.1	1.9	1.9
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	685.2	732.4	100.7	932.9	932.9	946.2	905.7	881.8	900.4
INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				27.3	27.3	29.1	23.6	20.3	22.9
POSITIONS									
PERMANENT FULL TIME	36.0	36.0	1.0-	40.0	40.0	39.0	37.0	36.0	37.0
PERMANENT PART TIME	5.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN-MONTHS	462.0	450.0	12.0-	498.0	498.0	498.0	474.0	450.0	474.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ADMINISTRATION & SUPPORT
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: OFFICE OF THE COMMISSIONER

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	96.4	102.4	11.4	120.3	120.3	120.3	117.6	113.8	113.8
200	TRAVEL	5.6	10.7	3.5-	12.3	12.3	12.3	12.3	11.0	11.0
300	CONTRACTUAL SERVICES	12.5	24.1	10.0-	26.4	26.4	25.9	25.9	25.9	25.9
400	COMMODITIES	1.6	1.6		1.7	1.7	1.7	1.7	1.7	1.7
500	EQUIPMENT	.4	1.4		1.0	1.0	1.0	1.0	.8	.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	116.5	140.2	2.1-	161.7	161.7	161.2	158.5	153.2	153.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					15.3	15.3	14.9	13.0	9.2	9.2
	INTER-AGENCY TRANSFERS	5.3								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	116.5	140.2	2.1-	161.7	161.7	161.2	158.5	153.2	153.2
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					15.3	15.3	14.9	13.0	9.2	9.2
POSITIONS										
	PERMANENT FULL TIME	4.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	48.0	48.0		48.0	48.0	48.0	48.0	48.0	48.0

PROGRAM REVISION FOOTNOTES

RP 75-32

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: ADMINISTRATION & SUPPORT
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: ADMINISTRATIVE SERVICES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	TAX EXAMINER I	01	001	JUNEAU	12.2	12.4	12.4					
	ACCOUNTANT I	01	002	JUNEAU	13.8	14.4	14.4		13.8			
	ACCOUNTING MACHINE OPR I	01	003	JUNEAU	11.4	11.7	11.7		11.4	11.4		11.4
	CLERK II	01	004	JUNEAU	10.1	10.2	10.2		10.1			
				TOTALS:	47.5	48.7	48.7		35.3	11.4		11.4

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	161.4	35.6	$100.2 SALARY INCREASE; $35.3 NEW POSITIONS; $25.9 TRANSFER IN ACCOUNTANT IV
300	CONTRACTUAL SERVICES	30.2	24.1	$12.0 INCREASED COST COMMISSIONER'S BOND; $10.6 ADDITIONAL ACCOUNTING MACHINE LEASE

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: ADMINISTRATION & SUPPORT

AGENCY: DEPARTMENT OF REVENUE SUB-PROGRAM: ADMINISTRATIVE SERVICES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	485.1	452.2	100.8	599.9	599.9	613.6	576.4	559.1	576.4
200	TRAVEL	8.4	8.0		9.2	9.2	9.2	9.2	9.0	9.2
300	CONTRACTUAL SERVICES	68.8	125.0	2.0	154.8	154.8	155.2	155.2	154.1	155.2
400	COMMODITIES	4.8	5.0		5.3	5.3	5.3	5.3	5.3	5.3
500	EQUIPMENT	1.6	2.0		2.0	2.0	1.7	1.1	1.1	1.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	568.7	592.2	102.8	771.2	771.2	785.0	747.2	728.6	747.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.2	30.2	32.5	26.1	23.0	26.1
	INTER-AGENCY TRANSFERS	8.7	2.5							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	568.7	592.2	102.8	771.2	771.2	785.0	747.2	728.6	747.2
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.2	30.2	32.5	26.1	23.0	26.1
POSITIONS										
	PERMANENT FULL TIME	32.0	32.0	1.0-	36.0	36.0	35.0	33.0	32.0	33.0
	PERMANENT PART TIME	5.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	414.0	402.0	12.0-	450.0	450.0	450.0	426.0	402.0	426.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COLLECTIONS
AGENCY: DEPARTMENT OF REVENUE
SUB-PROGRAM: PROPERTY TAX

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	35.7	175.9	31.5	253.2	253.2	241.9	236.5	241.9	241.9
200	TRAVEL	10.2	25.0	3.6	28.6	28.6	28.6	28.6	28.6	28.6
300	CONTRACTUAL SERVICES	139.3	272.5		286.1	286.1	284.8	284.8	284.8	284.8
400	COMMODITIES	2.4	3.5		3.7	3.7	3.7	3.7	3.7	3.7
500	EQUIPMENT	11.8	2.0		.3	.3	.3	.3	.3	.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	199.4	478.9	35.1	571.9	571.9	559.3	553.9	559.3	559.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					19.4	19.4	16.7	15.6	16.7	16.7
	INTER-AGENCY TRANSFERS	.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	199.4	478.9	35.1	571.9	571.9	559.3	553.9	559.3	559.3
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					19.4	19.4	16.7	15.6	16.7	16.7
POSITIONS										
	PERMANENT FULL TIME	18.0	12.0		12.0	12.0	11.0	11.0	11.0	11.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	144.0		144.0	144.0	132.0	132.0	132.0	132.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BLUE BOOK
AGENCY: DEPARTMENT OF EDUCATION
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	CLERK TYPIST III	01	001	JUNEAU	11.3	11.3	11.3		6.0	6.0		6.0
				TOTALS:	11.3	11.3	11.3		6.0	6.0		6.0

(1) GOVERNOR CONVERTED TO PART-TIME (IN STATE LIBRARY)

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	6.0		$6.0 PART-TIME POSITION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: BLUE BOOK

AGENCY: DEPARTMENT OF EDUCATION SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	F.C.C.
100	PERSONAL SERVICES				11.3	11.3	6.0	5.7		5.7
200	TRAVEL									
300	CONTRACTUAL SERVICES		21.0		2.3	2.3	1.0	1.0		1.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		21.0		13.6	13.6	7.0	6.7		6.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					35.2-	35.2-	66.6-	68.0-		68.0-
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		21.0		13.6	13.6	7.0	6.7		6.7
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					35.2-	35.2-	66.6-	68.0-		68.0-
POSITIONS										
	PERMANENT FULL TIME				1.0	1.0	1.0	1.0		1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				12.0	12.0	6.0	6.0		6.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: VITAL STATISTICS

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	127.4	141.0	31.6	175.3	175.3	171.0	161.6	165.0	165.0
200	TRAVEL	.4	2.0	.2	2.3	2.9	1.6	1.6	1.6	1.6
300	CONTRACTUAL SERVICES	26.7	32.0		19.0	23.0	21.6	21.6	21.6	21.6
400	COMMODITIES	3.9	4.0		4.9	4.9	4.9	4.9	4.9	4.9
500	EQUIPMENT	2.8	.8		1.4	.8	.8	.8	.8	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	161.2	179.8	31.8	202.9	206.9	199.9	190.5	193.9	193.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					12.8	15.0	11.1	5.9	7.8	7.8
	INTER-AGENCY TRANSFERS	2.1	.5		1.3	1.6	1.6	1.6	1.6	1.6
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	161.2	179.8	31.8	202.9	206.9	199.9	190.5	193.9	193.9
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					12.8	15.0	11.1	5.9	7.8	7.8
POSITIONS										
	PERMANENT FULL TIME	12.0	12.0		12.0	12.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	149.0	149.0		155.0	155.0	152.0	152.0	152.0	152.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUILDING SECURITY
AGENCY: DEPARTMENT OF PUBLIC SAFETY
SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	SECURITY GUARD	06	000	JUNEAU	99.7	99.7	99.7		66.5		66.5	66.5
(1)	RADIO DISPATCHER I	03	000	JUNEAU	47.7	47.7	47.7		31.8		31.8	31.8
	SECURITY SPECIALIST	01	000	JUNEAU	31.8	31.8	31.8		31.8		31.8	31.8
				TOTALS:	179.2	179.2	179.2		130.1		130.1	130.1

(1) GOVERNOR ALLOWED 4 GUARDS AND 2 DISPATCHERS

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	136.9		$130.1 POSITIONS; $6.8 SALARY INCREASE & OTHER

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED SEVEN NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUILDING SECURITY
AGENCY: DEPARTMENT OF PUBLIC SAFETY
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES				179.1	179.1	136.9		136.9	136.9
200	TRAVEL				.2	.2	.2		.2	.2
300	CONTRACTUAL SERVICES				6.3	6.3	2.0	90.0	2.0	2.0
400	COMMODITIES				3.0	3.0	2.0		2.0	2.0
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS				188.6	188.6	141.1	90.0	141.1	141.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND				188.6	188.6	141.1	90.0	141.1	141.1
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME				10.0	10.0	7.0		7.0	7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				120.0	120.0	84.0		84.0	84.0

P R O G R A M R E V I S I O N F O O T N O T E S

PROGRAM ESTABLISHED IN SB 63

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: BUILDINGS

AGENCY: DEPARTMENT OF PUBLIC WORKS

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
PLANNING & DESIGN	210.3	227.8	58.1	281.6	318.4	281.6	270.8	256.5	270.8
CONSTRUCTION INSPECTION	139.8	167.2	40.9	218.1	218.1	205.5	197.3	195.6	197.3
ADMINISTRATION	154.4	209.0	2.6	234.2	234.2	234.2	225.1	230.7	230.7
MAINTENANCE	2,868.8	3,837.6	434.5	5,638.4	5,638.4	5,524.4	5,318.8	5,188.4	5,230.6
TOTALS	3,373.3	4,441.6	536.1	6,372.3	6,409.1	6,245.7	6,012.0	5,871.2	5,929.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				43.4	44.2	40.6	35.3	32.1	33.4
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	1,520.3	1,603.9	557.3	2,417.9	2,446.9	2,408.2	2,174.5	2,176.3	2,234.5
200 TRAVEL	30.1	26.1	3.8	39.1	45.6	37.1	37.1	34.9	34.9
300 CONTRACTUAL SERVICES	1,546.3	2,072.2	25.0-	3,169.9	3,170.1	3,084.7	3,084.7	2,939.2	2,939.2
400 COMMODITIES	234.1	716.7		721.3	721.3	705.3	705.3	711.1	711.1
500 EQUIPMENT	42.5	22.7		24.1	25.2	10.4	10.4	9.7	9.7
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	1,837.1	2,482.5	454.3	3,549.4	3,586.2	3,507.4	3,273.7	3,132.9	3,274.3
INTER-AGENCY RECEIPTS	1,536.2	1,959.1	81.8	2,822.9	2,822.9	2,738.3	2,738.3	2,738.3	2,655.1
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				42.9	44.4	41.2	31.8	26.1	31.8
POSITIONS									
PERMANENT FULL TIME	98.0	111.0		111.0	112.0	111.0	106.0	107.0	109.0
PERMANENT PART TIME			7.0	9.0	9.0	9.0	8.0	9.0	9.0
TEMPORARY (FULL TIME EQUIV.)		2.0		4.6	4.9	4.6	4.6	4.6	4.6
NUMBER OF MAN-MONTHS	1,176.0	1,356.0	39.0	1,438.0	1,454.0	1,438.0	1,372.0	1,390.0	1,414.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUILDINGS
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM: PLANNING & DESIGN

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	PLANNER II	01	001	JUNEAU	25.4	32.6	32.6					
	CLERK TYPIST III	01	002	JUNEAU	3.6	4.2	4.2					
				TOTALS:	29.0	36.8	36.8					

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	52.7	26.0	$52.7 SALARY INCREASE; NO NEW POSITIONS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: BUILDINGS

AGENCY: DEPARTMENT OF PUBLIC WORKS SUB-PROGRAM: PLANNING & DESIGN

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	198.0	202.4	57.8	255.1	284.1	255.1	244.3	230.0	244.3
200	TRAVEL	1.9	2.1	.3	2.5	9.0	2.5	2.5	2.5	2.5
300	CONTRACTUAL SERVICES	6.8	19.4		20.4	20.6	20.4	20.4	20.4	20.4
400	COMMODITIES	2.6	2.7		3.0	3.0	3.0	3.0	3.0	3.0
500	EQUIPMENT	1.0	1.2		.6	1.7	.6	.6	.6	.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	210.3	227.8	58.1	281.6	318.4	281.6	270.8	256.5	270.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.6	39.7	23.6	18.8	12.5	18.8
	INTER-AGENCY TRANSFERS		8.0							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	102.3	107.2	32.1	221.6	258.4	221.6	210.8	196.5	210.8
	INTER-AGENCY RECEIPTS	108.0	120.6	26.0	60.0	60.0	60.0	60.0	60.0	60.0
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					106.7	141.0	106.7	96.6	83.3	96.6
POSITIONS										
	PERMANENT FULL TIME	14.0	11.0	1.0	12.0	13.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)					.3				
	NUMBER OF MAN-MONTHS	168.0	132.0	12.0	144.0	160.0	144.0	144.0	144.0	144.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUILDINGS
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM: CONSTRUCTION INSPECTION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	128.8	150.0	40.6	193.4	193.4	193.4	185.2	183.5	185.2
200	TRAVEL	1.3	2.0	.3	2.5	2.5	2.5	2.5	2.5	2.5
300	CONTRACTUAL SERVICES	3.5	8.0		8.4	8.4	7.8	7.8	7.8	7.8
400	COMMODITIES	1.5	1.7		1.8	1.8	1.8	1.8	1.8	1.8
500	EQUIPMENT	4.7	5.5		12.0	12.0				
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	139.8	167.2	40.9	218.1	218.1	205.5	197.3	195.6	197.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.4	30.4	22.9	18.0	16.9	18.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	65.0	65.3	16.9	162.6	162.6	150.0	141.8	140.1	141.8
	INTER-AGENCY RECEIPTS	74.8	101.9	24.0	55.5	55.5	55.5	55.5	55.5	55.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					149.0	149.0	129.7	117.1	114.5	117.1
POSITIONS										
	PERMANENT FULL TIME	8.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	96.0	96.0		96.0	96.0	96.0	96.0	96.0	96.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUILDINGS
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM: ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	137.1	190.0	2.3	213.4	213.4	213.4	204.3	210.0	210.0
200	TRAVEL	.9	2.0	.3	2.4	2.4	2.4	2.4	2.4	2.4
300	CONTRACTUAL SERVICES	10.1	10.0		11.0	11.0	11.0	11.0	11.0	11.0
400	COMMODITIES	5.1	6.0		6.3	6.3	6.3	6.3	6.3	6.3
500	EQUIPMENT	1.2	1.0		1.1	1.1	1.1	1.1	1.0	1.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	154.4	209.0	2.6	234.2	234.2	234.2	225.1	230.7	230.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					12.0	12.0	12.0	7.7	10.3	10.3
	INTER-AGENCY TRANSFERS		.3							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	135.5	209.0	2.6	234.2	234.2	234.2	225.1	230.7	230.7
	INTER-AGENCY RECEIPTS	18.9								
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					12.0	12.0	12.0	7.7	10.3	10.3
POSITIONS										
	PERMANENT FULL TIME	9.0	14.0	2.0-	12.0	12.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	168.0	24.0-	144.0	144.0	144.0	144.0	144.0	144.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUILDINGS
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM: MAINTENANCE

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	MAINTENANCE MAN II	05	001		105.9	105.9		105.9	105.9	16.4	105.9	105.9
	SUPPLY OFFICER III	01	004	JUNEAU	20.4	20.4	20.4		20.4	20.4		20.4
	CONTRACTS OFFICER	01	005	JUNEAU	20.4	20.4	20.4		20.4			
	BUILDING MAINTENANCE FORMAN	01	006	FAIRBANKS	29.4	29.4	29.4		29.4	29.4		29.4
	BUILDING MAINTENANCE FORMAN	01	007	ANCHORAGE	27.0	27.0	27.0		27.0			
	TEMPORARY EMPLOYEES	00	008		52.6	52.6	52.6		52.6	52.6	52.6	52.6
				TOTALS:	255.7	255.7	149.8	105.9	255.7	118.8	158.5	208.3

(1) POSITIONS IN VALDEZ, KENAI, FAIRBANKS, FT YUKON & BETHEL - GF?; IAR?

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	684.8	64.5	$423.4 SALARY INCREASE; $255.7 NEW POSITIONS; $5.7 NET OF OT REDUCTION AND RP TRANSFERS
300	CONTRACTUAL SERVICES	1,010.7	49.6	$359.1 NEW FACILITIES; $178.4 FULL YEAR FACILITIES FUNDING; $479.2 INCREASED CONTRACT MAINTENANCE & UTILITIES

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED SEVEN NEW POSITIONS PLUS AN UNSPECIFIED NUMBER OF TEMPORARY POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: BUILDINGS

AGENCY: DEPARTMENT OF PUBLIC WORKS SUB-PROGRAM: MAINTENANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,056.4	1,061.5	456.6	1,756.0	1,756.0	1,746.3	1,540.7	1,552.8	1,595.0
200	TRAVEL	26.0	20.0	2.9	31.7	31.7	29.7	29.7	27.5	27.5
300	CONTRACTUAL SERVICES	1,525.9	2,034.8	25.0-	3,130.1	3,130.1	3,045.5	3,045.5	2,900.0	2,900.0
400	COMMODITIES	224.9	706.3		710.2	710.2	694.2	694.2	700.0	700.0
500	EQUIPMENT	35.6	15.0		10.4	10.4	8.7	8.7	8.1	8.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	2,868.8	3,837.6	434.5	5,638.4	5,638.4	5,524.4	5,318.8	5,188.4	5,230.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					46.9	46.9	43.9	38.5	35.1	36.2
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	1,534.3	2,101.0	402.7	2,931.0	2,931.0	2,901.6	2,696.0	2,565.6	2,691.0
	INTER-AGENCY RECEIPTS	1,334.5	1,736.6	31.8	2,707.4	2,707.4	2,622.8	2,622.8	2,622.8	2,539.6
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					39.5	39.5	38.1	28.3	22.1	28.0
POSITIONS										
	PERMANENT FULL TIME	67.0	78.0	1.0	79.0	79.0	79.0	74.0	75.0	77.0
	PERMANENT PART TIME			7.0	9.0	9.0	9.0	8.0	9.0	9.0
	TEMPORARY (FULL TIME EQUIV.)		2.0		4.6	4.6	4.6	4.6	4.6	4.6
	NUMBER OF MAN-MONTHS	804.0	960.0	51.0	1,054.0	1,054.0	1,054.0	988.0	1,006.0	1,030.0

P R O G R A M R E V I S I O N F O O T N O T E S

RP 75-7; RP 75-74

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: COMMUNICATIONS

AGENCY: DEPARTMENT OF PUBLIC WORKS

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
TELETYPE OPERATIONS	62.6	68.6	7.1	52.8	52.8	52.8	51.4	52.8	52.8
SUPPORT TO STATE AGENCIES	565.9	493.0	104.3	1,352.6	1,391.7	648.3	622.5	638.5	638.5
ADMINISTRATION	173.2	168.1	52.1	242.0	242.0	235.2	227.4	233.2	233.2
TOTALS	801.7	729.7	163.5	1,647.4	1,686.5	936.3	901.3	924.5	924.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				125.7	131.1	28.3	23.5	26.6	26.6
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	497.9	451.9	153.8	642.7	674.4	663.5	628.5	663.5	663.5
200 TRAVEL	42.5	45.0	9.7	64.8	68.8	66.8	66.8	65.0	65.0
300 CONTRACTUAL SERVICES	54.9	106.9		131.6	131.6	129.6	129.6	125.0	125.0
400 COMMODITIES	53.7	54.1		81.1	84.5	70.4	70.4	65.0	65.0
500 EQUIPMENT	152.7	71.8		727.2	727.2	6.0	6.0	6.0	6.0
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	792.0	699.3	163.5	1,647.4	1,686.5	936.3	901.3	924.5	924.5
INTER-AGENCY RECEIPTS	9.7	30.4							
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				135.5	141.1	33.8	28.8	32.2	32.2
POSITIONS									
PERMANENT FULL TIME	24.0	26.0		27.0	28.0	27.0	27.0	27.0	27.0
PERMANENT PART TIME	1.0	1.0			1.0	2.0	1.0	1.0	1.0
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN-MONTHS	294.0	318.0		330.0	348.0	341.0	336.0	330.0	330.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COMMUNICATIONS
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM: TELETYPE OPERATIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	32.5	26.9	7.1	34.5	34.5	34.5	33.1	34.5	34.5
200	TRAVEL	.4								
300	CONTRACTUAL SERVICES	28.7	39.4		15.6	15.6	15.6	15.6	15.6	15.6
400	COMMODITIES	1.0	2.3		2.7	2.7	2.7	2.7	2.7	2.7
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	62.6	68.6	7.1	52.8	52.8	52.8	51.4	52.8	52.8
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.0-	23.0-	23.0-	25.0-	23.0-	23.0-
	INTER-AGENCY TRANSFERS	.3	5.1		.3	.3	.3	.3	.3	.3
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	62.6	68.6	7.1	52.8	52.8	52.8	51.4	52.8	52.8
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.0-	23.0-	23.0-	25.0-	23.0-	23.0-
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COMMUNICATIONS
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM: SUPPORT TO STATE AGENCIES

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	COMMUNICATIONS ENGINEER	01	001	ANCHORAGE	24.6	24.6	24.6		24.6	24.6	24.6	24.6
	ACCOUNTANT I (PPT)	01	002	JUNEAU	7.1	7.1	7.1		7.1			
				TOTALS:	31.7	31.7	31.7		31.7	24.6	24.6	24.6

(1) POSITION ESTABLISHED BY RP 75-111

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	156.6	54.3	$97.7 SALARY INCREASE; $31.7 NEW POSITIONS; $27.2 ERROR
200	TRAVEL	18.9	54.0	WORKLOAD INCREASE
300	CONTRACTUAL SERVICES	34.5	69.0	WORKLOAD INCREASE
400	COMMODITIES	15.3	30.6	WORKLOAD INCREASE
500	EQUIPMENT	70.0-		EQUIPMENT FOR VHF-FM COMMUNICATIONS SYSTEM

100 - COMMUNICATIONS ENGINEER INCORRECTLY DROPPED FROM CURRENT POSITIONS LISTING

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: COMMUNICATIONS

AGENCY: DEPARTMENT OF PUBLIC WORKS SUB-PROGRAM: SUPPORT TO STATE AGENCIES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	311.8	288.0	97.5	417.4	449.1	444.6	418.8	444.6	444.6
200	TRAVEL	34.7	35.0	6.8	51.9	55.9	53.9	53.9	52.1	52.1
300	CONTRACTUAL SERVICES	19.5	50.0		86.5	86.5	84.5	84.5	81.9	81.9
400	COMMODITIES	51.4	50.0		75.6	79.0	65.3	65.3	59.9	59.9
500	EQUIPMENT	148.5	70.0		721.2	721.2				
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	565.9	493.0	104.3	1,352.6	1,391.7	648.3	622.5	638.5	638.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					174.3	182.2	31.5	26.2	29.5	29.5
	INTER-AGENCY TRANSFERS	15.6	79.7		27.9	27.9	27.9	27.9		
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	565.9	472.3	104.3	1,352.6	1,391.7	648.3	622.5	638.5	638.5
	INTER-AGENCY RECEIPTS		20.7							
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					186.3	194.6	37.2	31.8	35.1	35.1
POSITIONS										
	PERMANENT FULL TIME	14.0	16.0		16.0	17.0	17.0	17.0	17.0	17.0
	PERMANENT PART TIME					1.0	1.0			
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	168.0	192.0		198.0	216.0	215.0	210.0	204.0	204.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: COMMUNICATIONS

AGENCY: DEPARTMENT OF PUBLIC WORKS SUB-PROGRAM: ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	153.6	137.0	49.2	190.8	190.8	184.4	176.6	184.4	184.4
200	TRAVEL	7.4	10.0	2.9	12.9	12.9	12.9	12.9	12.9	12.9
300	CONTRACTUAL SERVICES	6.7	17.5		29.5	29.5	29.5	29.5	27.5	27.5
400	COMMODITIES	1.3	1.8		2.8	2.8	2.4	2.4	2.4	2.4
500	EQUIPMENT	4.2	1.8		6.0	6.0	6.0	6.0	6.0	6.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	173.2	168.1	52.1	242.0	242.0	235.2	227.4	233.2	233.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					43.9	43.9	39.9	35.2	38.7	38.7
	INTER-AGENCY TRANSFERS	1.5	18.9		2.8	2.8	2.8	2.8	2.8	2.8
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	163.5	158.4	52.1	242.0	242.0	235.2	227.4	233.2	233.2
	INTER-AGENCY RECEIPTS	9.7	9.7							
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					52.7	52.7	48.4	43.5	47.2	47.2
POSITIONS										
	PERMANENT FULL TIME	7.0	7.0		8.0	8.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME	1.0	1.0				1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	90.0	90.0		96.0	96.0	90.0	90.0	90.0	90.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: COMMUNICATIONS (PLI)
AGENCY: DEPARTMENT OF PUBLIC WORKS
SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES		59.9		74.2	74.2	72.0	69.0	72.0	72.0
200	TRAVEL		7.0		10.0	10.0	8.5	8.5	8.5	8.5
300	CONTRACTUAL SERVICES		10.0		12.5	12.5	11.0	11.0	11.0	11.0
400	COMMODITIES		10.0		14.5	14.5	11.0	11.0	11.0	11.0
500	EQUIPMENT		63.1		38.8	38.8	38.8	38.8	38.8	38.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		150.0		150.0	150.0	141.3	138.3	141.3	141.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED							5.8-	7.8-	5.8-	5.8-
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		150.0		150.0	150.0	141.3	138.3	141.3	141.3
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED							5.8-	7.8-	5.8-	5.8-
POSITIONS										
	PERMANENT FULL TIME		3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		36.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: WORKING CAPITAL FUND

AGENCY: DEPARTMENT OF HIGHWAYS

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
CENTRAL DISTRICT	2,893.5	3,265.7	342.5	4,368.3	4,368.3	4,093.1	4,004.2	3,985.9	3,985.9
INTERIOR DISTRICT	2,164.9	2,652.2	367.3	3,644.2	3,644.2	3,410.8	3,374.6	3,285.1	3,285.1
SOUTHEASTERN DISTRICT	712.0	912.9	137.0	1,246.1	1,246.1	1,156.4	1,137.7	1,128.9	1,128.9
WESTERN DISTRICT	349.0	505.1	74.5	705.2	705.2	630.7	623.9	615.7	615.7
SOUTHCENTRAL DISTRICT	1,525.1	1,613.5	209.8	2,113.6	2,113.6	1,994.3	1,972.4	1,936.5	1,936.5
ADMINISTRATION	132.2	6,618.7	27.0	7,719.6	7,719.6	7,693.3	7,663.5	349.7	393.3
TOTALS	7,776.7	15,568.1	1,158.1	19,797.0	19,797.0	18,978.6	18,776.3	11,301.8	11,345.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				27.1	27.1	21.9	20.6	27.4-	27.1-
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	3,634.1	3,765.5	1,146.9	5,965.8	5,965.8	5,214.6	5,012.3	5,065.6	5,092.5
200 TRAVEL	50.8	70.4	11.2	115.6	115.6	96.6	96.6	93.5	94.9
300 CONTRACTUAL SERVICES	1,287.0	1,866.6		2,278.6	2,278.6	2,230.4	2,230.4	2,163.4	2,170.8
400 COMMODITIES	2,741.8	3,421.1		3,964.0	3,964.0	3,964.0	3,964.0	3,848.3	3,855.3
500 EQUIPMENT	63.0	125.8		173.0	173.0	173.0	173.0	131.0	131.9
600 LANDS,BUILDINGS,IMPROVEMENTS									
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS		6,318.7		7,300.0	7,300.0	7,300.0	7,300.0		
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND									
INTER-AGENCY RECEIPTS									
HIGHWAY WORKING CAPITAL FUND	7,776.7	15,568.1	1,158.1	19,797.0	19,797.0	18,978.6	18,776.3	11,301.8	11,345.4
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED									
POSITIONS									
PERMANENT FULL TIME	204.0	219.0		235.0	235.0	231.0	228.0	228.0	229.0
PERMANENT PART TIME	13.0	19.0		21.0	21.0	20.0	19.0	19.0	19.0
TEMPORARY (FULL TIME EQUIV.)	2.5	3.0		3.8	3.8	1.3	1.3	1.3	1.3
NUMBER OF MAN-MONTHS	2,758.0	2,880.0		3,115.0	3,115.0	3,053.0	3,009.0	3,009.0	3,021.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: CENTRAL DISTRICT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	BUILDING MAINTENANCE SUPER	01	001	ANCHORAGE	24.6	24.6		24.6	24.6			
	MAINTENANCE MAN	02	002	ANCHORAGE	38.2	38.2		38.2	19.1			
				TOTALS:	62.8	62.8		62.8	43.7			

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	564.3	43.7	$340.9 SALARY INCREASE; $43.7 NEW POSITIONS; $143.4 TRANSFER IN 9 POSITIONS; $70.3 VACANCY; ($34.0) UNKNOWN
300	CONTRACTUAL SERVICES	114.4	18.6	$85.2 INCREASED BUILDING/EQUIPMENT RENTAL RATES
400	COMMODITIES	135.2	10.4	INFLATION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: CENTRAL DISTRICT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,267.5	1,289.8	340.9	2,107.2	2,107.2	1,854.1	1,765.2	1,802.8	1,802.8
200	TRAVEL	15.4	12.6	1.6	27.3	27.3	17.0	17.0	17.0	17.0
300	CONTRACTUAL SERVICES	502.7	614.7		740.9	740.9	729.1	729.1	703.6	703.6
400	COMMODITIES	1,079.9	1,296.8		1,432.0	1,432.0	1,432.0	1,432.0	1,407.5	1,407.5
500	EQUIPMENT	28.0	51.8		60.9	60.9	60.9	60.9	55.0	55.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	2,893.5	3,265.7	342.5	4,368.3	4,368.3	4,093.1	4,004.2	3,985.9	3,985.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					33.7	33.7	25.3	22.6	22.0	22.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	2,893.5	3,265.7	342.5	4,368.3	4,368.3	4,093.1	4,004.2	3,985.9	3,985.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	72.0	81.0		93.0	93.0	92.0	90.0	90.0	90.0
	PERMANENT PART TIME		5.0		5.0	5.0	5.0	5.0	5.0	5.0
	TEMPORARY (FULL TIME EQUIV.)	2.0								
	NUMBER OF MAN-MONTHS	917.0	1,021.0		1,175.0	1,175.0	1,163.0	1,139.0	1,139.0	1,139.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: INTERIOR DISTRICT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CUSTODIAL WORKER I	01	001	FAIRBANKS	14.0	14.0		14.0				
	LABORER	01	002	FAIRBANKS	16.2	16.2		16.2				
				TOTALS:	30.2	30.2		30.2				

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	386.5	36.3	$364.5 SALARY INCREASE; NO NEW POSITIONS; $58.0 VACANCY; ($36.0) UNKNOWN
300	CONTRACTUAL SERVICES	93.4	17.4	$57.0 INCREASED BUILDING/EQUIPMENT RENTAL RATES
400	COMMODITIES	249.7	24.5	INFLATION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: INTERIOR DISTRICT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	996.3	1,064.3	364.5	1,668.7	1,668.7	1,450.8	1,414.6	1,412.8	1,412.8
200	TRAVEL	5.8	14.0	2.8	24.3	24.3	21.1	21.1	20.0	20.0
300	CONTRACTUAL SERVICES	382.9	534.7		640.4	640.4	628.1	628.1	600.0	600.0
400	COMMODITIES	766.3	1,015.3		1,265.0	1,265.0	1,265.0	1,265.0	1,222.3	1,222.3
500	EQUIPMENT	13.6	23.9		45.8	45.8	45.8	45.8	30.0	30.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	2,164.9	2,652.2	367.3	3,644.2	3,644.2	3,410.8	3,374.6	3,285.1	3,285.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					37.4	37.4	28.6	27.2	23.8	23.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	2,164.9	2,652.2	367.3	3,644.2	3,644.2	3,410.8	3,374.6	3,285.1	3,285.1
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	58.0	59.0		61.0	61.0	59.0	59.0	59.0	59.0
	PERMANENT PART TIME	8.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	805.0	802.0		850.0	850.0	838.0	838.0	838.0	838.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: SOUTHEASTERN DISTRICT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	LIGHT-DUTY MECHANIC	02	001	JUNEAU	11.6	11.6		11.6	5.8			
				TOTALS:	11.6	11.6		11.6	5.8			

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	152.3	41.0	$135.8 SALARY INCREASE; $5.8 NEW POSITION; $20.2 VACANCY; ($9.5) UNKNOWN
300	CONTRACTUAL SERVICES	40.3	21.0	$22.2 INCREASED BUILDING/EQUIPMENT RENTAL RATES
400	COMMODITIES	43.4	13.2	INFLATION

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: SOUTHEASTERN DISTRICT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	350.1	370.7	135.8	592.2	592.2	523.0	504.3	510.2	510.2
200	TRAVEL	3.1	9.4	1.2	12.1	12.1	11.4	11.4	11.4	11.4
300	CONTRACTUAL SERVICES	107.3	191.5		251.6	251.6	231.8	231.8	231.8	231.8
400	COMMODITIES	243.5	326.6		370.0	370.0	370.0	370.0	359.5	359.5
500	EQUIPMENT	8.0	14.7		20.2	20.2	20.2	20.2	16.0	16.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	712.0	912.9	137.0	1,246.1	1,246.1	1,156.4	1,137.7	1,128.9	1,128.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					36.4	36.4	26.6	24.6	23.6	23.6
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	712.0	912.9	137.0	1,246.1	1,246.1	1,156.4	1,137.7	1,128.9	1,128.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	22.0	25.0		25.0	25.0	25.0	25.0	25.0	25.0
	PERMANENT PART TIME						1.0			
	TEMPORARY (FULL TIME EQUIV.)				2.8	2.8	.3	.3	.3	.3
	NUMBER OF MAN-MONTHS	326.0	314.0		322.0	322.0	308.0	300.0	300.0	300.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: WESTERN DISTRICT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	PARTSMAN II	01	001	NOME	25.2	25.2		25.2				
				TOTALS:	25.2	25.2		25.2				

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	68.5	33.2	$73.4 SALARY INCREASE; $11.2 VACANCY; ($16.1) UNKNOWN
300	CONTRACTUAL SERVICES	35.2	33.0	$33.5 INCREASED BUILDING/EQUIPMENT RENTAL RATES
400	COMMODITIES	8.1	4.5	INFLATION
500	EQUIPMENT	12.3	136.6	SHOP TESTING EQUIPMENT AND TOOLS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

NO NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: WESTERN DISTRICT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	160.3	206.1	73.4	347.5	347.5	274.6	267.8	274.6	274.6
200	TRAVEL	2.9	5.6	1.1	7.8	7.8	7.1	7.1	7.1	7.1
300	CONTRACTUAL SERVICES	67.8	106.5		142.6	142.6	141.7	141.7	140.0	140.0
400	COMMODITIES	112.1	177.9		186.0	186.0	186.0	186.0	182.0	182.0
500	EQUIPMENT	5.9	9.0		21.3	21.3	21.3	21.3	12.0	12.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	349.0	505.1	74.5	705.2	705.2	630.7	623.9	615.7	615.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					39.6	39.6	24.8	23.5	21.8	21.8
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	349.0	505.1	74.5	705.2	705.2	630.7	623.9	615.7	615.7
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	7.0	9.0		10.0	10.0	9.0	9.0	9.0	9.0
	PERMANENT PART TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)		2.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	100.0	135.0		148.0	148.0	136.0	136.0	136.0	136.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: SOUTHCENTRAL DISTRICT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	696.4	660.4	207.5	994.4	994.4	879.5	857.6	859.5	859.5
200	TRAVEL	12.9	11.5	2.3	17.8	17.8	16.6	16.6	16.0	16.0
300	CONTRACTUAL SERVICES	313.3	367.1		432.5	432.5	429.3	429.3	425.0	425.0
400	COMMODITIES	497.5	561.4		647.0	647.0	647.0	647.0	620.0	620.0
500	EQUIPMENT	5.0	13.1		21.9	21.9	21.9	21.9	16.0	16.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	1,525.1	1,613.5	209.8	2,113.6	2,113.6	1,994.3	1,972.4	1,936.5	1,936.5
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					30.9	30.9	23.6	22.2	20.0	20.0
	INTER-AGENCY TRANSFERS				255.0	255.0	255.0	255.0	255.0	255.0
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	1,525.1	1,613.5	209.8	2,113.6	2,113.6	1,994.3	1,972.4	1,936.5	1,936.5
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	35.0	35.0		35.0	35.0	35.0	35.0	35.0	35.0
	PERMANENT PART TIME	4.0	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	478.0	476.0		476.0	476.0	476.0	476.0	476.0	476.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: WORKING CAPITAL FUND
AGENCY: DEPARTMENT OF HIGHWAYS
SUB-PROGRAM: ADMINISTRATION

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	EQUIPMENT OPERATIONS ANALYST	01	001	JUNEAU	24.6	24.6		24.6	24.6			24.6
				TOTALS:	24.6	24.6		24.6	24.6			24.6

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	58.4	33.5	$24.8 SALARY INCREASE; $24.6 NEW POSITION; $9.0 VACANCY
300	CONTRACTUAL SERVICES	18.3	35.1	INFLATION
400	COMMODITIES	20.9	48.4	INFLATION
800	MISCELLANEOUS	981.3	15.5	RECORDS AMOUNT COLLECTED FROM USER AGENCIES FOR EQUIPMENT REPLACEMENT IN FY 76

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED ONE NEW POSITION.

LEGISLATIVE INTENT - IN PREPARATION OF THE FY77 BUDGET, THE COMMISSIONERS OF ADMINISTRATION AND HIGHWAYS ARE REQUESTED TO INCLUDE ALL WCF EQUIPMENT PURCHASES, BOTH NEW AND REPLACEMENT, IN THE USING AGENCY BUDGETS. THE LEGISLATURE WILL REVIEW AND APPROVE FOR PURCHASE ONLY THOSE ITEMS OF EQUIPMENT PROPERLY JUSTIFIED BY THE USING AGENCY. THE EQUIPMENT PURCHASE FUNDS WILL BE APPROPRIATED TO THE USING AGENCY FOR TRANSFER TO WCF FOR ACTUAL PURCHASE OF THE EQUIPMENT. WCF WILL NO LONGER MAINTAIN RESERVES FOR OR RECEIVE APPROPRIATIONS FOR EQUIPMENT PURCHASES.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: WORKING CAPITAL FUND

AGENCY: DEPARTMENT OF HIGHWAYS SUB-PROGRAM: ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	163.5	174.2	24.8	255.8	255.8	232.6	202.8	205.7	232.6
200	TRAVEL	10.7	17.3	2.2	26.3	26.3	23.4	23.4	22.0	23.4
300	CONTRACTUAL SERVICES	87.0-	52.1		70.6	70.6	70.4	70.4	63.0	70.4
400	COMMODITIES	42.5	43.1		64.0	64.0	64.0	64.0	57.0	64.0
500	EQUIPMENT	2.5	13.3		2.9	2.9	2.9	2.9	2.0	2.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS		6,318.7		7,300.0	7,300.0	7,300.0	7,300.0		
	TOTALS	132.2	6,618.7	27.0	7,719.6	7,719.6	7,693.3	7,663.5	349.7	393.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					16.6	16.6	16.2	15.7	94.7-	94.0-
	INTER-AGENCY TRANSFERS	44.2			3.7	3.7	3.7	3.7	3.7	3.7
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	HIGHWAY WORKING CAPITAL FUND	132.2	6,618.7	27.0	7,719.6	7,719.6	7,693.3	7,663.5	349.7	393.3
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME	10.0	10.0		11.0	11.0	11.0	10.0	10.0	11.0
	PERMANENT PART TIME				2.0	2.0				
	TEMPORARY (FULL TIME EQUIV.)	.5	1.0							
	NUMBER OF MAN-MONTHS	132.0	132.0		144.0	144.0	132.0	120.0	120.0	132.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGISLATIVE COUNCIL

AGENCY: LEGISLATURE

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
LEGISLATIVE AFFAIRS	3,105.1	2,668.5	13.7	2,814.4	2,814.4	2,814.4	565.9		
LEGISLATIVE RESEARCH							424.2		
COUNCIL							939.5	3,794.4	3,794.4
MEMBER SALARIES & ALLOWANCES							878.4		
SESSION-RELATED EXPENSES							1,120.8		
TOTALS	3,105.1	2,668.5	13.7	2,814.4	2,814.4	2,814.4	3,928.8	3,794.4	3,794.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				5.4	5.4	5.4	47.2	42.1	42.1
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	1,598.4	1,506.8	11.0	1,529.4	1,529.4	1,529.4	1,998.0	1,930.1	1,930.1
200 TRAVEL	424.4	300.0	2.7	344.0	344.0	344.0	345.0	345.0	345.0
300 CONTRACTUAL SERVICES	955.0	756.8		824.9	824.9	824.9	1,460.3	1,368.8	1,368.8
400 COMMODITIES	68.4	58.6		63.9	63.9	63.9	70.6	70.6	70.6
500 EQUIPMENT	58.8	21.3		23.2	23.2	23.2	54.9	54.9	54.9
600 LANDS,BUILDINGS,IMPROVEMENTS	.1								
700 GRANTS,CLAIMS,SHARED REVENUE									
800 MISCELLANEOUS		25.0		29.0	29.0	29.0		25.0	25.0
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	3,105.1	2,668.5	13.7	2,814.4	2,814.4	2,814.4	3,928.8	3,794.4	3,794.4
INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				5.4	5.4	5.4	47.2	42.1	42.1
POSITIONS									
PERMANENT FULL TIME	76.0	76.0		76.0	76.0	76.0	88.0	88.0	88.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)							265.0	134.0	134.0
NUMBER OF MAN-MONTHS	912.0	912.0		912.0	912.0	912.0	1,158.0	1,485.0	1,485.0

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGISLATIVE COUNCIL

AGENCY: LEGISLATURE SUB-PROGRAM: LEGISLATIVE AFFAIRS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,598.4	1,506.8	11.0	1,529.4	1,529.4	1,529.4	472.0		
200	TRAVEL	424.4	300.0	2.7	344.0	344.0	344.0	25.5		
300	CONTRACTUAL SERVICES	955.0	756.8		824.9	824.9	824.9	34.0		
400	COMMODITIES	68.4	58.6		63.9	63.9	63.9	6.5		
500	EQUIPMENT	58.8	21.3		23.2	23.2	23.2	27.9		
600	LANDS,BUILDINGS,IMPROVEMENTS	.1								
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS		25.0		29.0	29.0	29.0			
	TOTALS	3,105.1	2,668.5	13.7	2,814.4	2,814.4	2,814.4	565.9		
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					5.4	5.4	5.4	78.7-		
	INTER-AGENCY TRANSFERS	115.5								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	3,105.1	2,668.5	13.7	2,814.4	2,814.4	2,814.4	565.9		
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					5.4	5.4	5.4	78.7-		
POSITIONS										
	PERMANENT FULL TIME	76.0	76.0		76.0	76.0	76.0	17.0		
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	912.0	912.0		912.0	912.0	912.0	204.0		

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LEGISLATIVE COUNCIL
AGENCY: LEGISLATURE
SUB-PROGRAM: LEGISLATIVE RESEARCH

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	PROGRAM ANALYST V	03	000	JUNEAU	106.5	106.5	106.5			106.5		
	PROGRAM ANALYST III	03	000	JUNEAU	79.4	79.4	79.4			79.4		
	ASST TO PRESIDENT	01	000	ANCHORAGE	26.5	26.5	26.5			26.5		
	ASST TO SPEAKER	01	000	FAIRBANKS	26.5	26.5	26.5			26.5		
	ASST TO COUNCIL CHAIRMAN	01	000	ANCHORAGE	26.5	26.5	26.5			26.5		
	SECRETARY II	02	000	-	27.7	27.7	27.7			27.7		
	LAW CLERK/INTERNS	03	000	JUNEAU	49.8	49.8	49.8			49.8		
				TOTALS:	342.9	342.9	342.9			342.9		

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGISLATIVE COUNCIL

AGENCY: LEGISLATURE SUB-PROGRAM: LEGISLATIVE RESEARCH

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES							342.9		
200	TRAVEL							21.0		
300	CONTRACTUAL SERVICES							28.0		
400	COMMODITIES							5.3		
500	EQUIPMENT							27.0		
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS							424.2		
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND							424.2		
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME							11.0		
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)							3.0		
	NUMBER OF MAN-MONTHS							168.0		

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: LEGISLATIVE COUNCIL
AGENCY: LEGISLATURE
SUB-PROGRAM: COUNCIL

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	PROGRAM ANALYST V	03	000	JUNEAU	106.5	106.5	106.5				106.5	106.5
	PROGRAM ANALYST III	03	000	JUNEAU	79.4	79.4	79.4				79.4	79.4
	ASST TO PRESIDENT	01	000	ANCHORAGE	26.5	26.5	26.5				26.5	26.5
	ASST TO SPEAKER	01	000	FAIRBANKS	26.5	26.5	26.5				26.5	26.5
	ASST TO COUNCIL CHAIRMAN	01	000	ANCHORAGE	26.5	26.5	26.5				26.5	26.5
	SECRETARY II	02	000	-	27.7	27.7	27.7				27.7	27.7
	INTERNS	03	000	JUNEAU	49.8	49.8	49.8				49.8	49.8
				TOTALS:	342.9	342.9	342.9				342.9	342.9

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED SIX PROGRAM ANALYSTS, THREE ASSISTANTS TO LEADERSHIP, TWO SECRETARIES AND THREE INTERNS. ALLOWED THE FOLLOWING STUDIES: SERVICES TO CHILDREN; HEALTH DELIVERY SYSTEMS; CRIMINAL CODE REVISION; TELECOMMUNICATIONS; OIL & GAS; AND OTHER INTERIM COMMITTEE STUDY.

LEGISLATIVE INTENT: THE COUNCIL IS TO APPROVE ALL TRANSFERS OF FUNDS WITHIN THE TOTAL AMOUNT APPROPRIATED.

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGISLATIVE COUNCIL

AGENCY: LEGISLATURE SUB-PROGRAM: COUNCIL

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 6 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								1,930.1	1,930.1
200	TRAVEL							69.0	345.0	345.0
300	CONTRACTUAL SERVICES							870.5	1,368.8	1,368.8
400	COMMODITIES								70.6	70.6
500	EQUIPMENT								54.9	54.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS								25.0	25.0
	TOTALS							939.5	3,794.4	3,794.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND							939.5	3,794.4	3,794.4
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME								88.0	88.0
	PERMANENT PART TIME								134.0	134.0
	TEMPORARY (FULL TIME EQUIV.)								1,485.0	1,485.0
	NUMBER OF MAN-MONTHS									

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGISLATIVE COUNCIL

AGENCY: LEGISLATURE SUB-PROGRAM: MEMBER SALARIES & ALLOWANCES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES							638.4		
200	TRAVEL									
300	CONTRACTUAL SERVICES							240.0		
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS							878.4		
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND							878.4		
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME							60.0		
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)							131.0		
	NUMBER OF MAN-MONTHS							393.0		

PROGRAM CATEGORY: GENERAL GOVERNMENT PROGRAM: LEGISLATIVE COUNCIL

AGENCY: LEGISLATURE SUB-PROGRAM: SESSION-RELATED EXPENSES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	F I S C A L Y E A R 1 9 7 6 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES							544.7		
200	TRAVEL							229.5		
300	CONTRACTUAL SERVICES							287.8		
400	COMMODITIES							58.8		
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS							1,120.8		
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND							1,120.8		
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED										
POSITIONS										
	PERMANENT FULL TIME							131.0		
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS							393.0		

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUDGET & AUDIT COMMITTEE
AGENCY: LEGISLATURE
SUB-PROGRAM: LEGISLATIVE AUDIT

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST	01	001	JUNEAU	5.7	6.9	6.9		5.7	5.7	5.7	5.7
	AUDITOR	01	002	JUNEAU	26.5	27.3	27.3		26.5	26.5	26.5	26.5
(1)	AUDITOR	03	003	JUNEAU	59.1	61.7	20.6	41.1	59.1	59.1	59.1	59.1
	CLERK TYPIST (PPT)	01	006	ANCHORAGE	5.7	6.9	6.9		5.7	5.7	5.7	5.7
				TOTALS:	97.0	102.8	61.7	41.1	97.0	97.0	97.0	97.0

(1) ONE GENERAL FUND POSITION - TWO FUNDED WITH INTER-AGENCY RECEIPTS

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	255.5	52.9	$139.2 SALARY INCREASE; $97.0 NEW POSITIONS
200	TRAVEL	18.6	78.1	INCREASED TRAVEL FOR NEW POSITIONS
300	CONTRACTUAL SERVICES	45.8-	44.7-	$17.4 SPACE RENTAL; ($75.0) DELETE CONTRACT AUDITS; $6.0 LEASE COMPUTER TIME; $7.0 NEW HIRE TRANSPORTATION
500	EQUIPMENT	8.1	324.0	EQUIPMENT FOR NEW POSITIONS

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOWED SIX NEW POSITIONS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUDGET & AUDIT COMMITTEE
AGENCY: LEGISLATURE
SUB-PROGRAM: LEGISLATIVE AUDIT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISION	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOVERNOR	FISCAL YEAR 1976 HOUSE	FISCAL YEAR 1976 SENATE	FISCAL YEAR 1976 F.C.C.
100	PERSONAL SERVICES	321.3	482.1	81.5	737.6	737.6	737.6	737.6	737.6	737.6
200	TRAVEL	24.8	23.8	1.7	42.4	42.4	42.4	42.4	42.4	42.4
300	CONTRACTUAL SERVICES	64.3	102.3		47.5	56.5	56.5	56.5	56.5	56.5
400	COMMODITIES	1.9	2.3		3.0	3.0	3.0	3.0	3.0	3.0
500	EQUIPMENT	1.1	2.5		10.6	10.6	10.6	10.6	10.6	10.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	413.4	613.0	83.2	841.1	850.1	850.1	850.1	850.1	850.1
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					37.2	38.6	38.6	38.6	38.6	38.6
	INTER-AGENCY TRANSFERS	1.3	1.0							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	413.4	558.2	82.0	704.2	713.2	713.2	713.2	713.2	713.2
	INTER-AGENCY RECEIPTS		54.8	1.2	136.9	136.9	136.9	136.9	136.9	136.9
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					26.1	27.7	27.7	27.7	27.7	27.7
POSITIONS										
	PERMANENT FULL TIME	17.0	25.0		29.0	29.0	29.0	29.0	29.0	29.0
	PERMANENT PART TIME	1.0			2.0	2.0	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	210.0	300.0		360.0	360.0	360.0	360.0	360.0	360.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUDGET & AUDIT COMMITTEE
AGENCY: LEGISLATURE
SUB-PROGRAM: LEGISLATIVE FINANCE

REQUESTS FOR NEW POSITIONS

FOOT-NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	SECRETARY II	01	001	JUNEAU	16.4	16.9	16.9		16.4	16.4	16.4	16.4
	SENATE FINANCE STAFF ASST	01	000	JUNEAU	26.5	26.5	26.5				26.5	26.5
	SECRETARY II	01	000	JUNEAU	13.9	13.9	13.9				13.9	13.9
	TEMPORARY POSITIONS	04	000	JUNEAU	31.3	31.3	31.3					31.3
				TOTALS:	88.1	88.6	88.6		16.4	16.4	56.8	88.1

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	68.7	43.0	$52.3 SALARY INCREASE; $16.4 NEW POSITION
300	CONTRACTUAL SERVICES	8.6-	34.9-	($13.0) DELETE EDP BILL HISTORY SYSTEM DESIGN

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

LEGISLATIVE INTENT - THE DIVISION SHALL DEVELOPE AND INSTALL THE ON-LINE SHORT FORM BUDGET AND LEGISLATION HISTORY SYSTEMS.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUDGET & AUDIT COMMITTEE
AGENCY: LEGISLATURE
SUB-PROGRAM: LEGISLATIVE FINANCE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	143.6	159.6	43.6	211.9	228.3	228.3	228.3	268.7	300.0
200	TRAVEL	5.0	9.0	.9	12.2	12.2	12.2	12.2	12.2	12.2
300	CONTRACTUAL SERVICES	23.7	24.6		16.0	16.0	16.0	41.0	16.0	41.0
400	COMMODITIES	2.5	1.7		3.0	3.0	3.0	3.0	3.0	3.0
500	EQUIPMENT	1.7	1.5		3.7	3.7	3.7	23.7	3.7	23.7
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS								5.0	5.0
	TOTALS	176.5	196.4	44.5	246.8	263.2	263.2	308.2	308.6	384.9
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					25.6	34.0	34.0	56.9	57.1	95.9
	INTER-AGENCY TRANSFERS	3.6	.7							
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	176.5	196.4	44.5	246.8	263.2	263.2	308.2	308.6	384.9
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					25.6	34.0	34.0	56.9	57.1	95.9
POSITIONS										
	PERMANENT FULL TIME	6.0	6.0		7.0	8.0	8.0	8.0	10.0	10.0
	PERMANENT PART TIME	1.0	1.0							
	TEMPORARY (FULL TIME EQUIV.)									4.0
	NUMBER OF MAN-MONTHS	76.0	79.0		84.0	96.0	96.0	96.0	120.0	144.0

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUDGET & AUDIT COMMITTEE
AGENCY: LEGISLATURE
SUB-PROGRAM: COMMITTEE EXPENSES

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY75 AUTH $ DIFFERENCE	GOV - FY75 AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
200	TRAVEL	5.0-	22.7-	TRAVEL ACCOUNT INCLUDES FUNDS FOR NLC ATTENDANCE
300	CONTRACTUAL SERVICES	30.0	1,000.0	$29.0 ADDED FOR CONTRACT STUDY AS REQUIRED

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

$15.0 INCLUDED (TO BE ALLOCATED $5.0 EACH) FOR EXPENDITURE AT THE DISCRETION OF THE FINANCE COMMITTEE CHAIRMEN AND THE BUDGET AND AUDIT COMMITTEE CHAIRMAN.

PROGRAM CATEGORY: GENERAL GOVERNMENT
PROGRAM: BUDGET & AUDIT COMMITTEE
AGENCY: LEGISLATURE
SUB-PROGRAM: COMMITTEE EXPENSES

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	FISCAL YEAR 1976 MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL	6.5	22.0		17.0	17.0	17.0	13.0	13.0	13.0
300	CONTRACTUAL SERVICES	5.3	3.0		4.0	33.0	33.0	27.0	27.0	27.0
400	COMMODITIES									
500	EQUIPMENT	.4								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS							10.0	10.0	15.0
	TOTALS	12.2	25.0		21.0	50.0	50.0	50.0	50.0	55.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					16.0-	100.0	100.0	100.0	100.0	120.0
	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	12.2	25.0		21.0	50.0	50.0	50.0	50.0	55.0
	INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					16.0-	100.0	100.0	100.0	100.0	120.0
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									