

Leg. Finance - Finance Comte Files (1971-72) 8879

HB 552 cont.

8879

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FY 73

OPERATING EXPENDITURES
BASIS FOR PROJECTIONS

		code	
AGENCY Community and Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Rural Development	SUB-PROGRAM		
Assistance	ELEMENT		
	SUB-ELEMENT		

Forms 8 & 9 projections

General Assumptions

1. Inflation and population growth assumptions as per Statewide Planning Assumptions.
2. State employees' salaries will increase at rate of inflation from 1974 on.

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FY 73

PERSONAL SERVICES
SUMMARY

AGENCY	Community and Regional Affairs	CATEGORY	VII	Development
DIVISION	Rural Development Assistance	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CODE	ITEM	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET	LEGISLATIVE ALLOWANCE
				AGENCY				
				Maintenance	Change	Request		
100	CURRENT PERSONAL SERVICES							
	SALARIES	39.6	90.5	71.0		71.0		
	OVERTIME	-0-	-0-	-0-		-0-		
	BENEFITS	7.9	11.5	12.1		12.1		
	LESS: VACANCY AND TURNOVER		-0-	-0-		-0-		
	SUB-TOTAL	47.5	102.0	83.1	0	83.1		
	NEW PERSONAL SERVICES							
	SALARIES							
	OVERTIME							
	BENEFITS							
	LESS: VACANCY AND TURNOVER							
	SUB-TOTAL							
	TOTAL	47.5	102.0	83.1	0	83.1		
FUNDING SOURCE	FEDERAL RECEIPTS							
	REQUIRED GENERAL FUND MATCHING							
	OTHER GENERAL FUND	47.5	102.0	83.1	0	83.1		
	INTER-AGENCY RECEIPTS							
	OTHER:							
POSITIONS	PERMANENT: FULL-TIME	5	5	5	0	5		
	PERMANENT: PART-TIME							
	TEMPORARY (FULL-TIME EQUIVALENTS)							
	NUMBER OF MAN-MONTHS	60	60	60	0	60		

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FY 73

PERSONAL SERVICES
CURRENT POSITIONS SUMMARY

AGENCY	Community and Regional Affairs	CATEGORY	VII Development
DIVISION	Rural Development Assistance	PROGRAM	
		SUB-PROGRAM	
		ELEMENT	
		SUB-ELEMENT	

CLASSIFICATION TITLE (1)	PCN (2)	PAY RGE (3)	MO. SAL. (4)	FY 72 AUTHORIZED			FY 73 AGENCY REQUEST		
				NO. POS. (5)	NO. MO. (6)	ANNUAL AMOUNT (7)	NO. POS. (8)	NO. MO. (9)	ANNUAL AMOUNT (10)
1 Juneau									
2 Director	8001	24	2119	1	12	25428	1	12	25428
3 Clerk V	8002	11	814	1	12	9768	1	12	9768
4 Secretary I	8003	10	756	1	12	9072	1	12	9072
5									
6 Anchorage									
7 Deputy Director	8004	20	1579	1	12	18948	1	12	18948
8 Acctg. Clerk I	8005	8	652	1	12	7824	1	12	7824
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23 SALARIES						71040			71040
24 OVERTIME						-0-			-0-
25 BENEFITS						12060			12060
26 SUB-TOTAL						83100			83100
27 LESS: VACANCY AND TURNOVER						-0-			-0-
TOTAL ANNUAL AMOUNT						83100			83100
PERMANENT FULL-TIME POSITIONS						5			5
PERMANENT PART-TIME POSITIONS									
TEMPORARY (FULL-TIME EQUIVALENTS)									
NUMBER OF MAN-MONTHS						60			60

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FY 73

OTHER OPERATING EXPENSES
TRAVEL

AGENCY	Community and Regional Affairs	CATEGORY	VII	code	Development
DIVISION	Rural Development	PROGRAM			
	Assistance	SUB-PROGRAM			
		ELEMENT			
		SUB-ELEMENT			

CODE	TRAVEL CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
200	TOTAL	14.5	18.7	19.7	-0-	19.7	
	FIELD TRAVEL						
	IN-STATE	12.5	16.7	17.7	-0-	17.7	
	OUT-OF-STATE	2.0	2.0	2.0	-0-	2.0	
	ADMINISTRATIVE TRAVEL						
	IN-STATE						
	OUT-OF-STATE						
	CONVENTIONS AND MEETINGS						
	IN-STATE						
	OUT-OF-STATE						
920	INTER-AGENCY CHARGES						

EXPLANATION:

See form 28 attached.

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FY 73

AGENCY Community and Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION	SUB-PROGRAM		
Rural Development	ELEMENT		
Assistance	SUB-ELEMENT		

EXPLANATION:

<u>RURAL DEVELOPMENT ASSISTANCE</u>	<u>LOCATION</u>	<u>DATE</u>	<u>EMPLOYEE</u>	<u>DAYS</u>	<u>TRANS.</u>	<u>PER DIEM</u>
<u>INSIDE TRAVEL</u>						
Program Execution	Statewide	N/A	Director or Deputy		6,000	5,500
These trips unscheduled - will be made to villages as necessary to set up grants or give assistance in administering grants.						
Rental of Auto For travel between small towns - usually only available transportation		N/A	Director or Deputy		1,000	
Air Charter Not a program increase - previously budgeted in the 300 area.	Various	N/A	Director or Deputy		5,000	
<u>OUTSIDE TRAVEL</u>						
Fur Seal Harvest, 2 trips	Wash., D.C.	N/A	Director	10	1,200	300
Fur Seal Harvest, 2 trips	Seattle	N/A	Director	10	400	300

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OTHER OPERATING EXPENSES
CONTRACTUAL SERVICES

AGENCY	Community and Regional Affairs	CATEGORY	VII	Development
DIVISION	Rural Development Assistance	PROGRAM		
		SUB PROGRAM		
		ELEMENT		
		SUB ELEMENT		

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				Maintenance	Change	Request	
300	TOTAL	6.5	7.2	7.4	21.6	29.0	
310	Communications	2.1	2.5	2.6	0	2.6	
320	Printing	.2	.3	.3	0	.3	
330	Rents & Utilities	2.0	2.2	2.2	0	2.2	
340	Repairs	.2	.2	.2	0	.2	
350	Transportation of things	.5	.5	.5	0	.5	
360	Equipment Rentals	.4	.4	.5	0	.5	
380	Professional Fees & Services	-0-	-0-	-0-	21.6	21.6	
390	Other	1.1	1.1	1.1	0	1.1	
500	INTER-AGENCY CHARGES						

EXPLANATION:

310 Communications 2.6
Local and Long Distance Services
Postage

330 Rents and Utilities 2.2
Anch. Office 450 sq. ft. @.40 per sq. ft.

350 Transportation of Things .5
Transportation of commodities purchased

390 Other Fees and Services 1.1
Subscriptions, dues and membership
fees

320 Printing .3
Stationery and envelopes

340 Repairs .2
Typewriter servicing

360 Equipment Rental .5
Use of Xerox machine in both
Juneau and Anchorage Governor's Office

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FY 73

		code	
AGENCY Community and Regional Affairs	CATEGORY	VII	Development
	PROGRAM		
DIVISION	SUB-PROGRAM		
Rural Development	ELEMENT		
Assistance	SUB-ELEMENT		

EXPLANATION:

Technical Assistance

21.6 GF

To allow for consulting electrical linemen to connect villages State owned generating systems and supervise line distribution. 1970 Legislature passed Senate Bill 23 to provide for distribution of electricity from State-operated facilities (schools) located in communities where no other source of electrical power is available. The responsibility of distributing and paying for distribution is from the Rural Development Agency. Expertise and working capacity of experienced linemen are essential to augment Senate Bill 23. There are 54 communities that could be affected by this program.

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FY 73

OTHER OPERATING EXPENSES
COMMODITIES

AGENCY Community and Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION	SUB-PROGRAM		
Rural Development Assistance	ELEMENT SUB-ELEMENT		

CODE	COMMODITY CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
400	TOTAL	1.1	1.6	1.7	.1	1.8	
480	Office Supplies	1.1	1.6	1.7	.1	1.8	
940	INTER-AGENCY CHARGES						

EXPLANATION:

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OPERATING EXPENDITURES
ANALYSIS OF MAINTENANCE LEVEL

FY 73

		code	
AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION State	PROGRAM		
Economic Opportunity Office	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	AMOUNT	EXPLANATION
	FY 72 Authorized Personnel	436.7	
	Personnel	(17.0)	Program notification FY 72 placed this in Personnel in error
	Grants	(9.2)	Vacancy and turnover
	Travel	5.0	Research and demonstration project - increase in Federal funding
	Contractual	(12.5)	Main. decreases due to budgeting research and demonstration projects
	Commodities	(40.7)	Decrease due to completion of previous STAP programs
		(.3)	Non-recurring commodities due to completion of STAP program
	FY 73 Maintenance	362.0	

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FY 73

OPERATING EXPENDITURES
ANALYSIS OF CHANGE
FROM MAINTENANCE LEVEL

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION State	SUB-PROGRAM		
Economic Opportunity Office	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	CHANGE	FUNDING SOURCE	EXPLANATION
	Personnel	7.5	Gen. Fund	Clerk Typist III
	Equipment	.7	"	" " "
	Contractual	60.0	"	Alaska Legal Services in Nome and Bethel
		.5	"	Central Duplicating
	Commodities	.5	"	Office Supplies
	Total Change	69.2		

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

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FY 73

OPERATING EXPENDITURES
BASIS FOR PROJECTIONS

AGENCY	Community &	CATEGORY	code	Development
Regional Affairs		PROGRAM		
DIVISION	State	SUB-PROGRAM		
Economic Opportunity		ELEMENT		
Office		SUB-ELEMENT		

Form 8 and 9 Budget Projections

General Assumptions

1. Inflation and population growth assumptions as per Statewide Planning Assumptions
2. State employees' salaries will increase at rate of inflation from 1974 on.

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FY 73

REVENUE PROJECTIONS
DETAIL
FY 71-77

AGENCY	Community & Regional Affairs	CATEGORY	VII	code	Development
		PROGRAM			
DIVISION	State	SUB-PROGRAM			
		ELEMENT			
Office		SUB-ELEMENT			

RECEIPT TITLE	Tech. Asst. STAP			RECEIPT CODE	374	FUND	100
ACTUAL	ESTIMATED						
01-32-02-02 FY 71	FY 72 BUDGET ESTIMATE	FY 72 REVISED ESTIMATE	FY 73 REVISED ESTIMATE	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 ESTIMATE
83.7	141,000	114.0	114,000	114,000	125,000	125,000	130,000

DESCRIPTION AND BASIS FOR PROJECTIONS:

1c. State Economic Opportunity Office

Congressional action is now pending which will rewrite the Economic Opportunity Act and extend the Office of Economic Opportunity for at least two more years. The structure of OEO grantees may change significantly with the settlement of the Native Land Claims; however, it is likely that the Alaska Federation of Natives will be administering OEO programs through its 12 regional corporations and technical assistance from resources such as STAP will continue to be utilized.

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FY 73

REVENUE PROJECTIONS
DETAIL
FY 71-77

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION State	SUB-PROGRAM		
Economic Opportunity Office	ELEMENT SUB-ELEMENT		

RECEIPT TITLE	Tech. Asst. SEOO Re		RECEIPT CODE	374	FUND	100		
ACTUAL	ESTIMATED							
01-33-03-02 FY 71	FY 72 BUDGET ESTIMATE	FY 72 REVISED ESTIMATE	FY 73 REVISED ESTIMATE	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 ESTIMATE	
29,095	50,000	50,000	50,000	50,000	50,000	50,000	50,000	

DESCRIPTION AND BASIS FOR PROJECTIONS:

lc. State Economic Opportunity Office

This is a Research and Demonstration grant to stimulate the statewide participation of poor people in the legislative process. With the anticipated extension of the Economic Opportunity Act, this project should continue to be funded. We anticipate no increase in the funding level.

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FY 73

REVENUE PROJECTIONS
DETAIL
FY 71-77

AGENCY	Community & Regional Affairs	CATEGORY	VII	code	Development
DIVISION	State	SUB-PROGRAM			
	Economic Opportunity Office	ELEMENT			
		SUB-ELEMENT			

RECEIPT TITLE	Tech. Asst. SEOO		RECEIPT CODE	374	FUND	100		
ACTUAL	ESTIMATED							
01-33-02-02 FY 71	FY 72 BUDGET ESTIMATE	FY 72 REVISED ESTIMATE	FY 73 REVISED ESTIMATE	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 ESTIMATE	
-0-	14,000	14.0	14,000	14,000	14,000	14,000	14,000	

DESCRIPTION AND BASIS FOR PROJECTIONS:

1c. State Economic Opportunity Office

Although the State Economic Opportunity Office employs three specialists full time in its administrative component and has three more specialists under contract through its special Technical Assistance program, there are times when the need goes beyond the capabilities of this staff. For those occasions, the SEOO has received a special consultants grant which adds depth to the technical resources available to grantees and at the same time makes the SEOO more effective in carrying out its responsibilities.

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FY 73

REVENUE PROJECTIONS
DETAIL
FY 71-77

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION State Economic Opportunity Office	SUB-PROGRAM ELEMENT SUB ELEMENT		

RECEIPT TITLE Tech. Asst. SE00		RECEIPT CODE 374		FUND 100			
ACTUAL	ESTIMATED						
01-33-02-02 FY 71	FY 72 BUDGET ESTIMATE	FY 72 REVISED ESTIMATE	FY 73 REVISED ESTIMATE	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE	FY 76 REVISED ESTIMATE	FY 77 ESTIMATE
106.4	106,000	106.0	106,000	106,000	106,000	106,000	106,000

DESCRIPTION AND BASIS FOR PROJECTIONS:

1c. State Economic Opportunity Office

Current funding level by OEO with no increase anticipated.

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FY 73

PERSONAL SERVICES
SUMMARY

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VIT	Development
DIVISION State	SUB-PROGRAM		
Economic Opportunity Office	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73				
				AGENCY			GOVERNOR'S BUDGET	LEGISLATIVE ALLOWANCE
				Maintenance	Change	Request		
100	CURRENT PERSONAL SERVICES							
	SALARIES	90.5	125.7	130.5	-0-	130.5		
	OVERTIME	-0-	.5	-0-	-0-	-0-		
	BENEFITS	15.4	21.4	22.2	-0-	22.2		
	LESS: VACANCY AND TURNOVER		0	9.2	-0-	9.2		
	SUB-TOTAL	105.9	147.6	143.5	-0-	143.5		
	NEW PERSONAL SERVICES							
	SALARIES				7.3	7.3		
	OVERTIME				-0-	-0-		
	BENEFITS				1.2	1.2		
	LESS: VACANCY AND TURNOVER				1.0	1.0		
	SUB-TOTAL				7.5	7.5		
	TOTAL	105.9	147.6	143.5	7.5	151.0		
FUNDING SOURCE	FEDERAL RECEIPTS	80.6	112.0	111.2		111.2		
	REQUIRED GENERAL FUND MATCHING							
	OTHER GENERAL FUND	25.3	35.6	32.3	7.5	39.8		
	INTER-AGENCY RECEIPTS							
	OTHER:							
POSITIONS	PERMANENT: FULL-TIME	9	9	9	1	10		
	PERMANENT: PART-TIME							
	TEMPORARY (FULL-TIME EQUIVALENTS)							
	NUMBER OF MAN-MONTHS	108	108	108	12	120		

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FY 73

PERSONAL SERVICES
CURRENT POSITIONS SUMMARY

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	State	PROGRAM		
	Economic Opportunity	SUB-PROGRAM		
Office		ELEMENT		
		SUB-ELEMENT		

CLASSIFICATION TITLE (1)	PCN (2)	PAY RGE (3)	MO. SAL. (4)	FY 72 AUTHORIZED			FY 73 AGENCY REQUEST		
				NO. POS. (5)	NO. MO. (6)	ANNUAL AMOUNT (7)	NO. POS. (8)	NO. MO. (9)	ANNUAL AMOUNT (10)
In Juneau									
1 Director	4003	24	1969	Reclass			1	12	23,628
2 Director	4003	21	1699	1	12	20388	Reclass		
3 Accountant II	4017	14	1015	1	12	12180	1	12	12180
4 Secretary I	4010	10	756	1	12	9072	1	12	9072
5 in Anchorage									
6 Econ. Dev. Coord I		19	1466	3	36	52776	3	36	52776
7 Comm. Serv. Field Rep		16	1176	2	24	28224	2	24	28224
8 Clerk Steno II	4013	8	652	1	12	7824	1	12	7824
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23 SALARIES						130464			130464
24 OVERTIME						-0-			-0-
25 BENEFITS						22236			22236
26 SUB-TOTAL						152700			152700
27 LESS: VACANCY AND TURNOVER						-0-			19200
TOTAL ANNUAL AMOUNT						152700			143500
PERMANENT FULL-TIME POSITIONS						9			9
PERMANENT PART-TIME POSITIONS									
TEMPORARY (FULL-TIME EQUIVALENTS)									
NUMBER OF MAN-MONTHS						108			108

PCN 4011, 4012, and 4016
PCN 7009, 7010

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FY 73

PERSONAL SERVICES
NEW POSITIONS SUMMARY

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	State	PROGRAM		
	Economic Opportunity Office	SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CLASSIFICATION TITLE (1)	Priority (2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	BUDGETARY USE (6)	TOTAL POSITION COST (7)	FISCAL YEAR 73			
							NO. POS (8)	NO. MO. (9)	ANNUAL AMOUNT	
									MAINTENANCE (10)	CHANGE (11)
1 In Anchorage										
2 Clerk Typist III	1		8	606		8692	1	12		7272
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
SALARIES										7272
OVERTIME										-0-
BENEFITS										1236
SUB-TOTAL										8508
LESS: VACANCY AND TURNOVER 12%										1021
TOTAL										7487
PERMANENT FULL-TIME POSITIONS										1
PERMANENT PART-TIME POSITIONS										
TEMPORARY (FULL-TIME EQUIVALENTS)										
NUMBER OF MAN-MONTHS										12

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	Development
DIVISION State	PROGRAM	
Economic Opportunity Office	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE	Clerk-Typist III		RANGE	8	LOCATION	Anchorage
TYPE OF POSITION	Permanent Full Time		M/C:	C	REF: FORM	19 LINE 1
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES			
PERSONAL SERVICES	7486	GF	Salary \$7,272, benefits \$1,236 vto (1020)			
EQUIPMENT	706		Typewriter \$486, Desk \$180 Chair \$40			
OTHER	500		Commodities 500			
TOTAL	8692	GF				

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	GF	8425	8888	9377	9893

EXPLANATION:

There is currently only one clerk stenographer for clerical support in the Anchorage office. This office is the headquarters for the technical assistance staff and the workload is much to large for the clerk steno.

CERTIFICATION BY AGENCY HEAD	DATE

APPROVED CLASSIFICATION

CLASS CODE

RANGE

APPROVED BY:

EFFECTIVE DATE

LOCATION

PCN

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FY 73

GRANTS, CLAIMS
AND SHARED REVENUE

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	State	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CODE	EXPENDITURE CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
700	TOTAL	10.3	45.0	50.0	0	50.0	
	SEOO Rural Development Research and Demonstration Project	10.3	45.0	50.0	0	50.0	
970	INTER-AGENCY CHARGES						

EXPLANATION:

FY 73 request is for the Research and Demonstration project which will be contracted to the Rural Alaska Development Group.

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EQUIPMENT

FY 73

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION State	SUB PROGRAM		
Economic Opportunity Office	ELEMENT		
	SUB-ELEMENT		

CODE	EQUIPMENT CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
500	TOTAL				.7	.7	
510	VEHICLES, BOATS, AIRPLANES						
520	OFFICE FURNITURE AND EQUIPMENT	-0-	-0-	-0-	.7	.7	
530	EQUIPMENT PECULIAR TO THE PROGRAM						
560	SHOP AND MAINTENANCE EQUIPMENT						
590	OTHER EQUIPMENT						
950	INTER-AGENCY CHARGES						

EXPLANATION:

ITEM NO.	DESCRIPTION OF ITEMS REQUESTED	EQUIP. CODE	NO. OF UNITS	UNIT COST	TOTAL COST	REPLACEMENT	NEW
1	Typewriter - Clerk Typist III (C2-1019 Line 1)	520	1	486	486		486
2	Desk - Same as Item 1	520	1	180	180		180
3	Chair - Same as Item 1	520	1	40	40		40

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FY 73

OTHER OPERATING EXPENSES
TRAVEL

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
DIVISION State	PROGRAM		
Economic Opportunit	SUB-PROGRAM		
Office	ELEMENT		
	SUB-ELEMENT		

CODE	TRAVEL CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				Maintenance	Change	Request	
200	TOTAL	58.5	75.6	63.1	-0-	63.1	
	FIELD TRAVEL						
	IN-STATE			39.0		39.0	
	OUT-OF-STATE			-0-		-0-	
	ADMINISTRATIVE TRAVEL						
	IN-STATE			13.0		13.0	
	OUT-OF-STATE			-0-		-0-	
	CONVENTIONS AND MEETINGS						
	IN-STATE			-0-		-0-	
	OUT-OF-STATE			11.1		11.1	
920	INTER-AGENCY CHARGES						

EXPLANATION:

SEOO
INSIDE TRAVEL
Role in Nat'l OEO
requires many training
& technical assistance
trips to the field to aid
grantees

	N/A	N/A	5 Special-ists	600	21,000	18,000	Human Resources
Supervisory Trips	Anchorage & Various	N/A	Director & Dep. Dir.	100	5,000	3,000	Human Resources
Car Rental	Various	N/A	Various	N/A	5,000		Human Resources

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FY 73

		code	
/ AGENCY Community & Regional Affairs	CATEGORY PROGRAM	VII	Development
DIVISION State	SUB-PROGRAM		
Economic Opportunit Office	ELEMENT SUB-ELEMENT		

EXPLANATION:

OUTSIDE TRAVEL

	Location	Date	Employee	Days	Trans.	Per Diem	
Mobilization of funding resources Legislative hearings National meetings, 4 trips	Wash. D.C.	N/A	Director or substitute	20	1800	600	Human Resources
Routine regional meetings, training sessions and regional planning meetings	Seattle	N/A	Director or substitute	24	900	720	Human Resources
National Directors Seminar	Wash. D.C.	N/A	Director or substitute	12	900	360	Human Resources
Regional meetings with HEW/OCD Econ. Dev., Labor, quarterly SEOO meetings	Various	N/A	Director or substitute	40	1800	1200	Human Resources
Meeting with Regional office for training mobilization-consult- ation	Seattle	N/A	Program Sup. or Admin. Officer	36	1700	1080	Human Resources

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FY 73

OTHER OPERATING EXPENSES
CONTRACTUAL SERVICES

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	State	PROGRAM		
	Economic Opportunity Office	SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
300	TOTAL	97.9	144.3	103.6	60.5	164.1	
310	Communications			9.8		9.8	
320	Printing and Advertising			.8		.8	
330	Rents and Utilities			7.3		7.3	
360	Equipment Rental			4.5		4.5	
380	Professional Fees & Services			62.7	60.0	122.7	
390	Other			13.5		13.5	
930	INTER-AGENCY CHARGES			5.0	.5	5.5	

EXPLANATION:

Federal Funds 124.8 - General Fund Match -0- - Other General Fund 39.3

Maintenance

310 Communications 9.8
Long Distance and Local Service
Postage

330 Rents and Utilities 7.3
Juneau Office 400 sq. ft. @ .40 per
sq. ft. Anchorage office \$450
per month

380 Professional Fees and Services 62.7
Reduction in maintenance level due to

FY 71 expenditure on Film project which will not be repeated in FY 73.

320 Printing and Advertising .8
Stationary and printing of monthly
news letters.

360 Equipment rental 4.5
Rent of Xerox machine in Anchorage office
\$300 per month - MC typewriter

390 Other fees and services 13.5
Subscriptions, dues, membership fees,
and consultant services

930 Central duplicating charges 5.0

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FY 73

OTHER OPERATING EXPENSES
LANDS AND MISCELLANEOUS

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
DIVISION State	PROGRAM		
Economic Opportunity Office	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	EXPENDITURE CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				Maintenance	Change	Request	
600	LAND, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS						
960	INTER-AGENCY CHARGES						
800	MISCELLANEOUS		17.0	-0-	-0-	-0-	

EXPLANATION:

1c. Economic Opportunity

Additional authorization originally set up in Personal Services which was an over-allocation of program modification.

No further request is made.

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FY 73

OPERATING EXPENDITURES
ANALYSIS OF MAINTENANCE LEVEL

AGENCY	CATEGORY	code	
Community & Regional Affairs	PROGRAM	VII	Development
DIVISION	SUB-PROGRAM		
Local Government Assistance	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	AMOUNT	EXPLANATION
	Local Government Assistance	304.9	
	FY 72 Authorized		
	Personal Services	(6.4)	Vacancy and turnover
	Equipment	(.1)	No reoccurring items
	Other	419.5	(Not Available)
	FY 73 Maintenance	717.9	

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FY 73

OPERATING EXPENDITURES
ANALYSIS OF CHANGE
FROM MAINTENANCE LEVEL

		code	
AGENCY Community & Regional Affairs	CATEGORY	VII	Development
	PROGRAM		
DIVISION	SUB-PROGRAM		
Local Government Assistance	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	CHANGE	FUNDING SOURCE	EXPLANATION
	<u>Local Government Assistance</u>			
	Personal	85.3	G.F.	Six new positions (Form 02-1019)
	Equipment	2.7	G.F.	New Positions
	Travel	18.3	G.F.	New Position
	Contractual	120.9	G.F.	Professional Fees & Services
	Commodities	1.5	G.F.	Increase Costs
	<u>Total Increase</u>	228.7		

7

OPERATING EXPENDITURES
FUNDING SOURCE DETAIL

FY 73

AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Local Government Assistance	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	BUDGET COMPONENTS		FEDERAL		GENERAL FUND		INTER-AGENCY	OTHER		TOTAL
			AMOUNT	RC	REQUIRED MATCHING	OTHER	AMOUNT	AMOUNT	EXP.	AMOUNT
	Local Govt. Assistance	A			104.9	432.6	409.1			946.6
		G								
	Total	L								
	Technical Assistance	A			104.9	332.0	409.1			846.0
		G								
		L								
	State Assessor's Office	A				63.5				63.5
		G								
		L								
	Local Boundary Commission	A				37.1				37.1
		G								
		L								
		A								
		G								
		L								
		A								
		G								
		L								
		A								
		G								
		L								

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FY 73

OPERATING EXPENDITURES
BASIS FOR PROJECTIONS

		code	
AGENCY Community & Regional Affairs	CATEGORY PROGRAM	VII	Development
DIVISION	SUB-PROGRAM		
Local Government	ELEMENT		
Assistance	SUB-ELEMENT		

Form 9: Budget Projections

General Assumptions

1. Inflation and population growth assumptions as per Statewide Planning Assumptions
2. State employees' salaries will increase at rate of inflation from 1974 on.

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PERSONAL SERVICES
SUMMARY

FY 73

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
	PROGRAM		
DIVISION	SUB-PROGRAM		
Local Government Assistance	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73				
				AGENCY			GOVERNOR'S BUDGET	LEGISLATIVE ALLOWANCE
				Maintenance	Change	Request		
100	CURRENT PERSONAL SERVICES							
	SALARIES	155.3	167.5	169.9		169.9		
	OVERTIME	.5	.5	1.0		1.0		
	BENEFITS	26.4	28.6	28.9		28.9		
	LESS: VACANCY AND TURNOVER		.7	10.0		10.0		
	SUB-TOTAL	182.2	195.9	189.8		189.8		
	NEW PERSONAL SERVICES							
	SALARIES				82.4	82.4		
	OVERTIME				.5	.5		
	BENEFITS				14.0	14.0		
	LESS: VACANCY AND TURNOVER				11.6	11.6		
	SUB-TOTAL				85.3	85.3		
	TOTAL	182.2	195.9	189.8	85.3	275.1		
FUNDING SOURCE	FEDERAL RECEIPTS							
	REQUIRED GENERAL FUND MATCHING							
	OTHER GENERAL FUND	182.2	195.9	189.8	85.3	275.1		
	INTER-AGENCY RECEIPTS							
	OTHER:							
POSITIONS	PERMANENT: FULL-TIME	11	11	11	6	17		
	PERMANENT: PART-TIME							
	TEMPORARY (FULL-TIME EQUIVALENTS)							
	NUMBER OF MAN-MONTHS	132	132	132	72	204		

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FY 73

PERSONAL SERVICES
CURRENT POSITIONS SUMMARY

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	Local Government Assistance	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CLASSIFICATION TITLE (1)	PCN (2)	PAY RGE (3)	MO. SAL. (4)	FY 72 AUTHORIZED			FY 73 AGENCY REQUEST			
				NO. POS. (5)	NO. MO. (6)	ANNUAL AMOUNT (7)	NO. POS. (8)	NO. MO. (9)	ANNUAL AMOUNT (10)	
1 Director	6001	24	2119	1	12	25,428	1	12	25,428	
2 Local Govt. Spec. III	6010	21	1699	1	12	20,388	1	12	20,388	
3 Local Govt. Spec. III	6011	21	1699	1	12	20,388	1	12	20,388	
4 Local Govt. Spec. II	6002	19	1466	2/4	6	8,796	2/4	6	8,790	
5 Local Govt. Spec. I	6012	17	1266	1	12	15,192	Reclass			
6 Local Govt. Spce. II	6012	19	1466	Reclass			1	12	17,592	
7 Local Govt. Spec. I	6005	17	1266	1	12	15,192	1	12	15,192	
8 Secretary I	6007	10	756	1	12	9,072	1	12	9,072	
9 Clerk Steno II	6008	8	652	3/4	9	5,868	3/4	9	5,868	
10 Sub Total						120,324			122,724	Benefits 20,863(vto 5%)7179=136,408
11 Local Boundary Comm.										
12 Loc. Govt. Spec. II	6002	19	1466	2/4	6	8,796	2/4	6	8,796	
13 Clerk Steno II	6008	8	652	1/4	3	1,956	1/4	3	1,956	
14 Sub Total						10,752			10,752	Benefits 1828 (vto 5%)629=11,591
15 State Assessor's Ofc	6003	20	1579	1	12	18,948	1	12	18,948	
16 Research Asst.	6006	10	756	1	12	9,072	1	12	9,072	
17 Statistical Clerk	6004	9	702	1	12	8,424	1	12	8,424	
18 Sub Total						36,444			36,444	Benefits 6195(vto 5%) 2132=40,807
19										
20										
21										
22										
23 SALARIES						167,520			169,920	
24 OVERTIME						500			1,000	Sec. I & Clerk Steno II
25 BENEFITS						28,880			28,880	
26 SUB-TOTAL						196,100			199,800	
27 LESS: VACANCY AND TURNOVER						700			10,000	
TOTAL ANNUAL AMOUNT						196,200			189,800	
PERMANENT FULL-TIME POSITIONS						11			11	
PERMANENT PART-TIME POSITIONS										
TEMPORARY (FULL-TIME EQUIVALENTS)										
NUMBER OF MAN-MONTHS						132			132	

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FY 73

PERSONAL SERVICES
NEW POSITIONS SUMMARY

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	Local Government Assistance	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CLASSIFICATION TITLE (1)	P r i o r i t y (2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	BUDGETARY USE (6)	TOTAL POSITION COST (7)	FISCAL YEAR 73			
							NO. POS (8)	NO. MO. (9)	ANNUAL AMOUNT	
									MAINTENANCE (10)	CHANGE (11)
1 Municipal Legal Advisor	2		20	1466		28,728	1	12		17,592
2 Municipal Finance Coun	3		20	1466		28,468	1	12		17,592
3 Local Govt. Spec. II	1		19	1362		22,427	1	12		16,344
4 Public Admin. Spec.	4		18	1266		25,347	1	12		15,192
5 Clerk Typist III	5		8	606		8,692	1	12		8,692
6 Clerk Typist II	6		7	584		9,471	1	12		7,008
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
SALARIES										82,420
OVERTIME										500
BENEFITS										14,011
SUB-TOTAL										96,931
LESS: VACANCY AND TURNOVER										11,632
TOTAL										85,299
PERMANENT FULL-TIME POSITIONS										6
PERMANENT PART-TIME POSITIONS										
TEMPORARY (FULL-TIME EQUIVALENTS)										
NUMBER OF MAN-MONTHS										72

Clerk Typist II, III

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Local Government Assistance	SUB-PROGRAM ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Municipal Legal Advisor		RANGE	20	LOCATION	Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION		Permanent Full Time		M/C:	C	REF: FORM	19 LINE 1	
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES	APPROVED CLASSIFICATION				
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	18113	GF	Salary \$1,466 per mo. \$17,592 Annual Benefits 17%, \$2,991=20,583-2,470 vto=\$18,113	13				
EQUIPMENT	440		Desk, Chair, Map File					
OTHER	10175		Travel 2,175 Contractual Service \$6,800 Commodities \$1,200	CLASS CODE				
TOTAL	28,728	GF						
PROJECTIONS				FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES								
FUNDING SOURCE	GF			30284	31950	33707	35561	APPROVED BY:
EXPLANATION:								
The Municipal Legal Advisor will be a person trained or experienced in Municipal Law. The incumbent will work with those municipalities who cannot afford full time or part time attorneys and will be responsible to the chief of the Community Development Section for the creation of ordinances covering the range of needs in the various communities.								
CERTIFICATION BY AGENCY HEAD							DATE	EFFECTIVE DATE
								LOCATION
								PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	Local Government Assistance	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

POSITION TITLE	Municipal Finance Council		RANGE	20	LOCATION	Juneau
TYPE OF POSITION	Permanent Full Time		M/C:	C	REF: FORM	19 LINE 2
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	18,113	GF	Salary 17,592 per yr. Benefits 2,991 vto (2470)			
EQUIPMENT	380		Desk 180, Chair 60, Bookcase 140,			
OTHER	9,975		Travel 2,475, Contractual Services 6,500			
			Commodities 1,000			
TOTAL	28,468	GF				

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	GF	29633	31263	32982	34796

EXPLANATION:

Advise and assist communities in the preparations of bond prospectors documents. Travel to west coast and east coast bond market centers to present data regarding Alaska municipal bond offerings; assists local governments in matters relating to budgets, fiscal procedures and administration, class management and help prepare uniform budgetary and auditing standards for use by local governments.

CERTIFICATION BY AGENCY HEAD

DATE

APPROVED CLASSIFICATION

CLASS CODE

RANGE

APPROVED BY:

EFFECTIVE DATE

LOCATION

PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Local Government Assistance	SUB PROGRAM ELEMENT		
	SUB ELEMENT		

POSITION TITLE	Local Government Spec. II		RANGE	19	LOCATION	Juneau	APPROVED CLASSIFICATION	
TYPE OF POSITION	Permanent Full Time		M/C:	C	REF: FORM	02-1019 LINE 3		
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES					CLASS CODE
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	16827	GF	Salary 16344, Benefits 2778 (VTO 2295)					
EQUIPMENT	-0-							
OTHER	5600		Contractual Services 5200 Comm. 400					
TOTAL	22427	GF						

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	GF	23660	24961	26334	27782	APPROVED BY:
						EFFECTIVE DATE
						LOCATION
						PCN

EXPLANATION:

This position is responsible for the administration of the Municipal Services Revenue Sharing Program and the Alaska Native Claims Settlement payments. The incumbent will strive to promote a high level of cooperation between the state and the municipalities and Native corporations.

CERTIFICATION BY AGENCY HEAD

DATE

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code: VII	Development
DIVISION Local Government Assistance	SUB-PROGRAM ELEMENT		
	SUB ELEMENT		

POSITION TITLE Public Administration Spec.		RANGE 18	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION permanent Full Time		M/C: C	REF: FORM 19 LINE 4	
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES	CLASS CODE
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	15,642	GF	Salary 15,192 per yr. Benefits 2,583 vto (2133)	
EQUIPMENT	380		Desk 180. Chair 60. Bookcase 140	
OTHER	9,325		Travel 2,325, Contract. Services 6,200 Commodities 800	
TOTAL	25,347	GF		

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE		26340	27789	29317	30929	APPROVED BY:

EXPLANATION:

Provides expertise to local governments on municipal problems ranging from small community personnel management - payroll techniques, employee rights and obligations etc, to public works programs and clerical requirements.

CERTIFICATION BY AGENCY HEAD	DATE	EFFECTIVE DATE	LOCATION	PCN
------------------------------	------	----------------	----------	-----

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	code Development
DIVISION Local Government Assistance	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Clerk Typist III	RANGE 8	LOCATION Juneau	
TYPE OF POSITION Permanent Full Time	M/C: C	REF: FORM 19 LINE 5	
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES
PERSONAL SERVICES	7486	GF	Salary 7,272 Benefits 1,236 vto (1020)
EQUIPMENT	706		Typewriter 486, Desk 180, Chair 40
OTHER	500		Commodities 500
TOTAL	8692	GF	

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	GF	8425	8888	9377	9893

EXPLANATION:

This position will provide the clerical support services for the Municipal Legal Advisor, Finance Counsel and Public Administration Specialist.

CERTIFICATION BY AGENCY HEAD DATE

APPROVED BY: _____

RANGE _____

EFFECTIVE DATE _____

LOCATION _____

PCN _____

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code: VII	Development
DIVISION Local Government Assistance	SUB-PROGRAM ELEMENT		
	SUB-ELEMENT		

POSITION TITLE Clerk Typist II	RANGE 7	LOCATION Juneau	
TYPE OF POSITION Permanent Full Time	M/C: C	REF: FORM 19 LINE 6	
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES
PERSONAL SERVICES	7265	GF	Salary 7,008 per yr. Benefits 1,191 vto (934)
EQUIPMENT	706		Typewriter 486 Desk 180 Chair 40
OTHER	1500		Contractual Services 1200 Commod. 300
TOTAL	9471	GF	

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	GF	9247	9756	10293	10859

EXPLANATION:

This position will provide the clerical support services for the Local Government Specialists.

CERTIFICATION BY AGENCY HEAD

DATE

APPROVED CLASSIFICATION
CLASS CODE
RANGE
APPROVED BY:
EFFECTIVE DATE
LOCATION
PCN

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OTHER OPERATING EXPENSES
TRAVEL

FY 73

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION		SUB-PROGRAM		
	Local Government Assistance	ELEMENT		
		SUB-ELEMENT		

CODE	TRAVEL CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				Maintenance	Change	Request	
200	TOTAL	52.0	33.9	33.9	18.3	52.2	
	FIELD TRAVEL						
	IN STATE	45.6	29.4	17.2	10.9	28.1	
	OUT-OF-STATE						
	ADMINISTRATIVE TRAVEL						
	IN-STATE	-0-	1.4	7.0	-0-	7.0	
	OUT-OF-STATE			.6	-0-	.6	
	CONVENTIONS AND MEETINGS						
	IN STATE	1.6	.6	6.1	6.5	12.6	
	OUT-OF-STATE	4.8	2.5	3.0	.9	3.9	
920	INTER-AGENCY CHARGES						

EXPLANATION: See Forms Attached

	Field Travel		Administrative Travel		Conventions & Meetings	
	Inside	Outside	Inside	Outside	Inside	Outside
Technical Assistance	23.6	-0-	-0-	-0-	-0-	3.9
Local Boundary Commission	-0-	-0-	7.0	-0-	10.0	-0-
State Assessor's Office	4.5	-0-	-0-	-0-	2.6	-0-

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FY 73

AGENCY	Community &	CATEGORY	code	Development
Regional Affairs		PROGRAM	VII	
DIVISION		SUB-PROGRAM		
Local Government		ELEMENT		
Assistance		SUB-ELEMENT		

EXPLANATION:

ANALYSIS OF REQUESTED TRAVEL

Inside Travel

	<u>Location</u>	<u>Date</u>	<u>Employee</u>	<u>Days</u>	<u>Trans.</u>	<u>Per Diem</u>
<u>Inside Alaska</u>						
Assessor's Office Public School Found- ation determination field trips	Borough & City School District	Var.	State Assessor	65	2500	1950
<u>Conference</u>						
AK Municipal League AK Association of Assessing Officers Annual Conference	Unknown	Autumn	State Assessor	5	250	150
<u>Conferences</u>						
Municipal League Comm. meetings to discuss proposals to boundary commission, school matters, others	Various	Var.	Director, Loc. Gov. Spec. & State Asses- sor	90	3600	2700
<u>Title VIII</u>						
Community Development Training program for Municipal Officials	Undetermined	Var.	Local Gov. Spec.	10	500	300
<u>Financial Advisor</u>						
Technical Assistance to Local Gov. in bonding matters	Undetermined	Var.	Financial Advisor	25	*1200	*750

*Shows a change item

		code	
AGENCY Community & Regional Affairs	CATEGORY	VII	Development
	PROGRAM		
DIVISION	SUB-PROGRAM		
Local Government Assistance	ELEMENT		
	SUB-ELEMENT		

EXPLANATION: Inside Travel (cont'd)

	<u>Location</u>	<u>Date</u>	<u>Employee</u>	<u>Days</u>	<u>Trans.</u>	<u>Per Diem</u>
701 Planning Assistance to Communities	Undetermined	Var.	LGS II	15	600	450
<u>Assistance to Municipalities</u> Advisory city manager technical assistance to selected comm.	Undetermined	Var.	LGS III	105	3000	3150
<u>Community Development Assistance</u>	Undetermined	Var.	Community Dev. Spec.	68	*4500	*2025
<u>Car Rental</u>	Undetermined	Var.	Director		150	
			Local Boundary		100	
			Loc. Gov. Spec.		200	
			Municipal Fin. Counsel		*150	
			Municipal Legal Adv.		*150	
			State Assessor		150	
			Public Administration Specialist		*150	
<u>Outside Travel</u>						
International Assoc. of Assessing Officers Annual School & Conference	Undetermined	Autumn	Director & Assessor	20	1000	600 (*850)

*Shows Change Items

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FY 73

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
DIVISION	PROGRAM		
Local Government Assistance	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

EXPLANATION:

	<u>Location</u>	<u>Date</u>	<u>Employee</u>	<u>Days</u>	<u>Trans.</u>	<u>Per Diem</u>	
National Municipal Bond Conference	Undetermined	Var.	Director & Fin. Adv.	12	600	360	
National Municipal League Conference	Undetermined	Var.	Director & LGS	12	1000	360	(*680)
Conferences concerning Federal programs	Undetermined	Var.	Director &/or LGS	10	300	300	
<u>REVENUE SHARING</u>							
To assist municipalities especially the smaller and new, to prepare applications to present revenue sharing program to associations and agencies	Alaskan Municipalities	Oct 71 June 72	Loc. Gov. Spec. I	30	*1100	*900	

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FY 73

AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Local Government Assistance	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

EXPLANATION:

Local Boundary Commission

<u>Inside Travel</u>	<u>Location</u>	<u>Date</u>	<u>Employee</u>	<u>Days</u>	<u>Trans.</u>	<u>Per Diem</u>
Conduct meetings & hearings on petitions for city & borough incorporations boundary changes & other matters within the commission's jurisdiction (Admin Travel 7.0) (Conv. & Meetings 10.0)	Various	Var.	Commission Members & Agency Staff	205	10850	6150 (*5,800)

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OTHER OPERATING EXPENSES
CONTRACTUAL SERVICES

FY 73

AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Local Governments Assistance	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
300	TOTAL			487.8	120.9	608.7	
310	Communication			8.5	5.0	13.5	
320	Printing & Advertising			.7	.1	.8	
330	Rents & Utilities			9.3	2.9	12.2	
340	Repair Services			.4	.2	.6	
350	Transportation of Things			.3	.3	.6	
360	Equipment Rental			.3	.3	.6	
380	Professional Fees & Services			462.2	110.5	572.7	
390	Other Fees & Services			4.5	1.6	6.1	
930	INTER-AGENCY CHARGES			1.6	-0-	1.6	

EXPLANATION:

	Maintenance	Change	Request
Technical Assistance	466.3	120.9	587.2
Local Boundary Commission	8.1	-0-	8.1
State Assessors Office	13.4	-0-	13.4

Maintenance

General Assistance

310 Communications 5.2

Local Service (\$4 per month per phone

\$40 per month per system for 2) 1.1

Long Distance 2.2 Postage 1.9

330 Rents and Utilities 5.5

1150 Sq. Ft. @ .40 per sq. ft.

350 Transportation of Things .2

320 Printing and Advertising .2

Printing of Alaska State Geographical
Board Publications

340 Repair Services .2

Repairs of typewriters and
dictaphones

360 Equipment Rental .2 Xerox usage