

ALASKA PUBLIC UTILITIES BOARD 1904

2930 HSA EXECUTIVE ORDER 53 2930

State programs regardless of how they are funded would be helpful. General funds are only one source of revenue available to the State for services provided to the public. A comprehensive, coordinated evaluation of State programs would provide a better base from which to make program and funding decisions.

### III. FY85 BUDGET

In order to structure the 1985 budget to reflect the style, direction and priorities of the new Administration, work should begin on the development of long range strategic and fiscal plans as soon as possible. In addition, several issues warrant consideration:

- o The existing budget structure should be reviewed and modified to reflect more of a program orientation. This would likely result in some reorganization to provide for a clear linkage from organizational (responsibility) units to program (output) units.
- o Federal fund status should be reviewed and be more closely coordinated with the budget process.
- o Other services funded by monies not budgeted in General funds appropriations should be reviewed for their relationship to State programs and the effectiveness of current methods to budget and control revenues and expenditures.
- o The State's overall bond rating needs to be reviewed

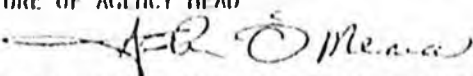
and coordinated with the proposed long-range fiscal plans.

- o The current operational planning and budgetary process should be reviewed and streamlined.
- o The role of Boards and Commissions in the budgetary process should be reviewed and defined.
- o The public input process should be defined.
- o Consideration should be given to the adoption of long-range capital plans by the Executive and Legislative branch. The first year of the plan would be appropriated and future years would be adopted. The process for revising adopted projects within the plan should be defined.
- o An analysis should be conducted of current loan programs and debt services impacts on the budget over a long term period.

The following critical issues should be immediately addressed:

- o FY83 and FY84 Budget analysis and development of a 1983 Legislative session Executive Budget (see Budgetary Considerations) and procedures for revision
- o Definition of the organizational structure of the Governor's Office and the personnel needs of this office
- o Development and establishment of a coordinated statewide planning, budgeting and control function in the Governor's Office (OMB)
- o Development of the Sheffield Administration's 1983 Legislative package
- o Analysis of the State Boards, Councils and Commissions and the appropriate placement in the new Administration
- o Resolution and monitoring of the Critical Issues reported in the other Departmental Task Force reports

- o Improved statewide coordination in intergovernmental functions including: regulatory reform, State/Federal activities, and permitting functions.
  
- o Increase the role and visibility of the Governor's Washington D.C. Office to better facilitate the flow of information between the Governor and Alaska's Delegation to Congress.
  
- o Development of a statewide plan for the use of data processing and telecommunications in the short and long term. Review of the internal audit report in this area (expected early 1983).

BUDGET REQUEST UNIT (BRU) Internal Audit		RECEIVED	
PROGRAM Executive Operations		SEP 27 1982	
CATEGORY General Government		BUDGET AND MANAGEMENT	
AGENCY Office of the Governor	DIVISION Internal Audit		
NAME AND POSITION OF BRU MANAGER John O'Heara, Director, Division of Internal Audit		PHONE 465-2203	
NAME AND POSITION OF AGENCY CONTACT Evan McKinney, Deputy Director, Division of Internal Audit		PHONE 465-2203	
COMMISSIONS AND/OR ADVISORY BOARDS WHICH HAVE BEEN CONTACTED/OTHER PUBLIC INPUT CONSIDERED IN PREPARING BUDGET REQUEST:			
SIGNATURE OF AGENCY HEAD 		DATE 9-22-82	

**0** DETAIL BUDGET SUBMISSION

AGENCY Office of the Governor  
 PROGRAM Executive Operations  
 BRU Internal Audit

Page 1 of 1  
 Revised Date

**FY 84**

STATUTORY BASIS:

A.S. 44.19.010

PROGRAM GOAL(S):

The goal of Internal Audit is to assist the Governor in improving the management and operation of State organizations and programs.

BRIEF DESCRIPTION OF BRU ACTIVITIES AND THEIR RELATIONSHIP TO THE PROGRAM GOALS:

To meet this goal we conduct performance reviews of significant state organizations and programs, and provide the Governor with reports on the results of these reviews.

1 DEFINITION STATEMENT

AGENCY Office of the Governor

PROGRAM Executive Operations

BRU Internal Audit

FY 84

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STATE THE PROGRAM OBJECTIVE(S) BEING ADDRESSED BY THIS BRU.	BRU FUNCTION NUMBER	HOW WILL THIS BRU CONTRIBUTE TO EACH PROGRAM OBJECTIVE LISTED? -
To assist the Governor in improving the management and operations of State organizations and programs.	1  2  3	Provide <u>relevant</u> and <u>timely information</u> to the Governor which includes recommendations on increasing <u>efficiency</u> , <u>economy</u> and <u>effectiveness</u> of State organizations and programs.

1a BRU  
OBJECTIVES

AGENCY Office of the Governor  
PROGRAM Executive Operations  
BRU Internal Audit

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FY 84

BRU FUNCTION NUMBER	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR FY 82		CURRENT YEAR PLAN FY 83	BUDGET YEAR FY 84		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR'S BUDGET
1	2	3	4	5	6	7	8
1	Information provided to State managers - a. reports issued b. management letters issued c. management briefings		9 1 1	18 6 3	18 12 6	18 12 6	
1	Relevancy - percent of products that address significant issues		74%	100%	90%	90%	
1	Timeliness - a. percent of products issued on schedule b. average calendar days from start of job to final report		n/a 170	80% 150	90% 120	90% 120	
2	Dollar savings per dollar of expenditure that will result if all recommendations are implemented - (ratio - for fiscal year)		n/a	4:1	5:1	5:1	
2.	Actual documented dollar savings per dollar of expenditure that occurred as a result of our recommendations - (ratio - cumulative for 3 years)		.88:1	2:1	3:1	3:1	
3	Documented accomplishments with other than dollar savings - (number)		11	15	20	20	
3	Concurrence with recommendations - (percent)		78%	60%	80%	80%	

**3 BRU PERFORMANCE  
PLAN**

AGENCY Office of the Governor  
PROGRAM Executive Operations  
BRU Internal Audit

**FY 84**

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AGENCY OFFICE OF GOVERNOR

CATEGORY GENERAL GOVERNMENT

BUDGET REQUEST UNIT 01 91-3-05-00-00

PROGRAM EXECUTIVE OPERATIONS SUB-PROGRAM INTERNAL AUDIT

ELEMENT

SUB-ELEMENT

SUB-OBJECT NUMBER	SUB-OBJECT DESCRIPTION	PRIOR YEAR EXPENDITURES	OBJECT GROUP TOTAL	BRU TOTAL
110	REGULAR DUTY	578.0		
100	EMPLE FRINGE BENEFIT	152.3	730.4	
210	FIELD TRAVEL	.5		
220	ADMINISTRATIVE TRAVEL	67.0		
230	CONVENTIONS/MEETINGS	.3		
240	BOARDS/COMMS/LEGISLT	.3		
280	MOVING/RELOCATH EXP	17.4		
290	NONEMPLOYEE TRAVEL	.5	86.0	
310	COMMUNICATIONS	14.7		
320	PRINTING/ADVERTISING	1.0		
330	SPACE EXPENSE & FEES	13.4		
340	REPAIR & MAINTENANCE	.0		
360	EQUIPMENT RENTAL	15.8		
380	PROFESSIONAL SERVICE	.0		
390	OTHER FEES & EXPENSE	2.4	47.4	
480	OFFICE & LIBRARY SUP	5.4		
490	OTHER OPERATHG SUPLS	.0	5.5	
520	COMMUNICATIVE	2.5		
550	OFFICE AND HOUSEHOLD	3.8	6.4	875.6

FEDERAL GOVERNMENT OFFICE OF THE GOVERNOR EXEC OPERATIONS INTERNAL AUDIT COMP# 01 91-3-85 00

EXECUTIVE OPERATIONS EXECUTIVE OPERATIONS  
INTERNAL AUDIT INTERNAL AUDIT  
5/1 SUMMARY...  
ELECTION DISTRICT...  
PEA UPDATE... 0200

FUNCTIONS	(01)	(02)	(03)	(04)	(05)	(06)	(07)	(08)	(09)	(10)	(11)	(12)	11
FUNDING	82 AUTH	82 FINAL	82 ACTU	83 AUTH	83 SUPP	83 EP	84 CORR.	84 ADD.	REQUEST	GOVERNOR	HOUSE	SENATE	
PERS. SERV.	760.3	732.9	730.3	844.3			951.5	103.4					
TRAVEL	59.5	109.5	86.0	85.2			70.3	53.0					
CONTRACTUAL	33.5	33.5	47.3	54.8			58.1	0					
COMMODITIES	4.5	4.5	5.4	7.5			8.0	0					
EQUIPMENT	6.1	6.1	6.3	7.1			7.3	0					
LANDS/BUDGS													
GRANTS, CLMS													
RESC.													
TOTAL EXPEND	863.9	886.5	875.3	998.9			1018.9	161.4					
1 A TRANSFER			12.1										
2 FED RCPTS													
3 G/F MATCH													
4 GEN FUND	863.9			998.9									
5 I/A RCPTS													
6 FCM RCPTS													
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BUDGET AND CONTROL

1.	2.	3.	4.	5.	6.	7.	8.	9.
LINE AND EXPLANATION	AMOUNT	FUNDING SOURCE	100 PERSONAL SERVICES	200 TRAVEL	500 CONTRACTUAL SERVICES	400 COMMODITIES	500 EQUIPMENT	OTHER
1. FY 83 Authorized (Form 6A)	998.9	GP	844.3	85.2	51.3	7.5	7.1	0
2. Less: One-Time Items (Include All Equipment) Plus: FY 84 Replacement	( 7.1 )	GP	( -- )	( -- )	( -- )	( -- )	( 7.1 )	( -- )
3. Equipment (Form 17, Line 4, Column 5)	7.5	GP					7.5	
4. Personal Services								
5. Adjustment (Form 11, Line 22)	10.2	GP	10.2					
6. Sub-Total	1009.5	GP	854.5	85.2	51.3	7.5	7.5	0
7. Plus: Inflation Adjustment	8.9	GP	0	5.1	3.3	0.5		0
8. Sub-Total	1018.4	GP	854.5	90.3	54.6	8.0	7.5	0
9. Adjustment: to and within Continuation (Forms 5a and 5b)	-0-	GP	-0-	0-	-0-	0-	0-	0-
10. FY 84 Continuation	1018.4	GP	854.5	90.3	54.6	8.0	7.5	0

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BUDGET AND MANAGEMENT

FY 84

5 COMPONENT CONTINUATION

AGENCY Office of the Governor  
PROGRAM Executive Operations  
BRU Internal Audit  
COMPONENT

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TITLE OF INCREMENT	4. CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
1 Continuation funding for flexibly staffed auditor positions	100	Personal Services	108.4	
	200	Travel		
	300	Contractual Services		
	400	Commodities		
	500	Equipment		
	600	Lands, Buildings, Etc.		
	700	Grants, Claims, Etc.		
	800	Miscellaneous		
	TOTAL			108.4
1-A Transfer (NON-ADD)				
EXPLAIN WHICH BRU OBJECTIVE IS AFFECTED, AND HOW.				
2 <u>Program Objective Affected:</u> To assist the Governor in improving the management and operations of State organizations and programs. <u>How Objective is Affected:</u> By providing funding for internal auditor positions, all of which are flexibly staffed, we can continue to review the effectiveness, economy, and efficiency of State programs.				
FEDERAL RECEIPTS - CODE:				
General Fund			108.4	
Other				
BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.				
3 This funding represents a continuation of our current level of effort, but has been shown as an increment at the request of the Budget Division. Our auditor positions are flexibly staffed in order to recruit and maintain a staff of qualified auditors. Because most of our staff is relatively new, the positions are currently filled at the lower pay ranges. We anticipate that these same auditors will be qualified for the higher pay ranges by FY 1984.				
5. POSITION INFORMATION				
		PFT		
		Staff Months		
		FTE		
6. INCREMENT PRIORITY				
BRU Level: <u>1</u> of <u>1</u>				
Agency Level: <u>1</u> of <u>1</u>				
7. CHECK ONE OR BOTH				
<input checked="" type="checkbox"/> Currently Existing Service <input type="checkbox"/> New Service				
8. IMPACT FROM CAPITAL PROJECT (NAME)				
Chapter _____ SLA _____ Page/Line _____				

**6 INCREMENT REQUEST**

AGENCY Office of the Governor  
PROGRAM Executive Operations  
BRU Internal Audit  
COMPONENT \_\_\_\_\_

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BUDGET AND MANAGEMENT  
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FY 84

TITLE OF INCREMENT	4. CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.	
1 Improved audit coverage of State activities in Anchorage	100	Personal Services			
	200	Travel	53.0		
	300	Contractual Services			
	400	Commodities			
	500	Equipment			
	600	Lands, Buildings, Etc.			
	700	Grants, Claims, Etc.			
	800	Miscellaneous			
	TOTAL			53.0	
	I-A Transfer (NON-ADD)				
Federal Receipts - Code:					
General Fund			53.0		
Other					
5. POSITION INFORMATION		PFT	0		
		Staff Months	0		
		FTE	0		
6. INCREMENT PRIORITY					
BRU Level: <u>1</u> or <u>1</u>					
Agency Level: <u>1</u> of <u>1</u>					
7. CHECK ONE OR BOTH					
<input checked="" type="checkbox"/> Currently Existing Service					
<input type="checkbox"/> New Service					
8. IMPACT FROM CAPITAL PROJECT (NAME)					
Chapter _____ SLA _____ Page/Line _____					
9. BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.					
3 This increment provides travel funds to allow Anchorage audit staff to do necessary audit work at various Department headquarters in Juneau, and allows Juneau audit staff to do necessary field work at State facilities and activities in the Anchorage area.					
10. EXPLAIN WHICH BRU OBJECTIVE IS AFFECTED, AND HOW.					
2 <u>Program Objective Affected:</u> To assist the Governor in improving the management and operations of State organizations and programs					
<u>How Objective is Affected:</u> By providing adequate travel funds so we can assure more effective audit coverage of State activities in the Anchorage area.					

**6 INCREMENT REQUEST**

AGENCY Office of the Governor

PROGRAM Executive Operation

BRU Internal Audit

COMPONENT \_\_\_\_\_

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Revised Date \_\_\_\_\_

**FY 84**

FY 84		AGENCY				
			PTT POS.	PPT/ST A POS.	HON- PRR POS.	STAFF HOURS
		1	2	3	4	5
1.	Current Authorized Positions (From Form 11)	854,451	19	0	0	228
2.	Continuation Changes to Current Authorized Positions (Form 12, column 11, lines 26-30)	-0-				
3.	Subtotal (From 4A, Continuation Column)	854,451	19	0	0	228
4.	<b>SOURCE OF FUNDS</b>					
	Federal Receipts					
	G.I. Hatch					
	General Fund	854,451				
	Inter-Agency Receipts					
	Program Receipts					
	Other					
	Other					
5.	Additions to Current Authorized Positions (Form 12, column 12, lines 26-30)	-0-				
6.	Total Personal Services Request (From 4A)	854,451	19	0	0	228
7.	<b>SOURCE OF FUNDS</b>					
	Federal Receipts					
	G.I. Hatch					
	General Fund	854,451				
	Inter-Agency Receipts					
	Program Receipts					
	Other					
	Other					

GOVERNOR				
\$	PTT POS.	PPT/ST A POS.	HON- PRR POS.	STAFF HOURS
6	7	8	9	10

**10 PERSONAL SERVICES  
REQUEST SUMMARY**

AGENCY Office of the Governor  
PROGRAM Executive Operations  
BRU Internal Audit  
COMPONENT

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BUDGET AND MANAGEMENT

FY 84

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		FY 83			FY 84		
		2.Pos	3.No.	4. \$	5.Pos	6.No.	7. \$
	(From Form 11A)			680,580			
	(From Form 11B)						
	3. Overtime (From Form 11C)						
	4. Shift Differential (From Form 11D)						
	5. Additional Salary Costs (From Form 11E)						
	6. Subtotal - Permanent Positions and Gross Salary Costs (Sum of Lines 1 - 5)	19		680,580	19		
	7. Enter SBS Costs (Calculate in Box A)			11,720			
	8. Standard Benefits FY 83 (Calculate in Box B)			106,307			
	9. Police, Firemen Retirement Adjustment (Calculate in Box C)						
	10. Enter Adjustment for TRS Employee if Applicable (Calculate in Box D)						
	11. Enter Monthly Fixed Costs (Calculate in Box E)			11,720			
	12. Subtotal - Authorized Permanent Positions, Salaries and Benefits (Sum of Lines 6 thru 11)	19		870,187	19		
	13. Non-Permanent Positions, Salaries and Benefits (From Form 11F)						
	14. TOTAL POSITIONS, SALARIES AND BENEFITS (SUM OF LINES 12 AND 13)	19		870,187	19		

**A SUPPLEMENTAL BENEFITS (SBS)**

FY 83		
	POSITIONS	AMOUNT
1.	19	680,580
2.	X2188	X.0613
3.	\$ 11,720	\$ 11,720
4. Trans. lower - Line 7, Col 4.		
FY 84		
	POSITIONS	AMOUNT
5.	19	680,580
6.	X2240	X.0613
7.	\$ 11,720	\$ 11,720
8. Trans. lower - Line 7, Col 4.		

	15. FY 83 Authorized (From Form 4A)	811,300
A	16. FY 83 Salary Increase Distribution	-0-
D	17. FY 83 Total Adjusted Funding (Line 15 + Line 16)	811,300
J	18. FY 83 Amount Underfunding (Line 14 - Line 17)	65,887
U	19. FY 83 + FY 84 Percent Underfunding (Line 18 ÷ Line 14)	7.6%
S	20. FY 84 Amount Underfunding (Line 19 X Line 14, Col. 7)	5,010
T	21. FY 84 Continuation Request (Line 14 - Line 20)	811,300
	22. Continuation Adjustment (Line 21 - Line 15)	10,000

**C BENEFITS ADJUSTMENT FOR POLICE, FIREMEN**

1. Affected Salaries	2. Rate	3. Adjustment
FY 83	.0965	
FY 84	.0965	

**E**

	Monthly Ben.	ETC	OTH.	TOTAL
	Months			
FY 83	\$ Fact.	X1700	X183	
	TOTAL			11,720
	Months			
FY 84	\$ Fact.	X200	X240	
	TOTAL			440

**B VARIABLE BENEFITS %**

1. Gross Salary	2. Rate	3. Adjustment
FY 83 680,580	.156	106,307
FY 84 680,580	.156	106,307

**D BENEFITS ADJUSTED FOR TRS EMPLOYEES**

1. TRS Salaries	2. Rate	3. Adjustment
FY 83	.0426	( )
FY 84	.0426	( )

**11 CURRENT AUTHORIZED POSITION SUMMARY**

AGENCY Office of the Governor  
PROGRAM Executive Operations  
BRU Internal Audit  
COMPONENT \_\_\_\_\_

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**CUDGET AND MANAGER**  
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**FY 84**

PCN	CLASSIFICATION TITLE AND EXPLANATION	LOC.	PAY RANGE	CURRENT YEAR - FY 83				BUDGET YEAR - FY 84					
				NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT		
				1	2	3	4	5	6	7	8	9	10
1.	AFBR												
2.	5001 State Internal Auditor	JRO	26	1	12	5,236	62,832	1	12	5,236	62,832		
3.	5002 Internal Auditor V	JRO	23	1	12	4,725	56,700	1	12	4,725	56,700		
4.	5003 Internal Auditor IV	JRO	21	1	12	3,714	44,568	1	12	3,714	44,568		
5.	5004 Internal Auditor IV	JRO	21	1	12	3,851	46,212	1	12	3,851	46,212		
6.	5005 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,639	31,668	1	12	2,639	31,668		
7.	5006 Internal Auditor (I - III Flex)	JRO	14-19	1	12	3,475	41,700	1	12	3,475	41,700		
8.	5007 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,145	25,740	1	12	2,145	25,740		
9.	5008 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,639	31,668	1	12	2,639	31,668		
10.	5009 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,639	31,668	1	12	2,639	31,668		
11.	5010 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,739	32,868	1	12	2,739	32,868		
12.	5011 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,639	31,668	1	12	2,639	31,668		
13.	5012 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,639	31,668	1	12	2,639	31,668		
14.	5013 Internal Auditor (I - III Flex)	JRO	14-19	1	12	2,145	25,740	1	12	2,145	25,740		
15.	5015 Clock Typist III (P) 82-64X	JRO	3	1	12	1,578	18,936	1	12	1,578	18,936		
16.	5016 Internal Auditor IV	ARC	21	1	12	3,714	44,568	1	12	3,714	44,568		
17.	5017 Internal Auditor (I - III Flex)	ARC	14-19	1	12	2,639	31,668	1	12	2,639	31,668		
18.	5018 Internal Auditor (I - III Flex)	ARC	14-19	1	12	2,145	25,740	1	12	2,145	25,740		
19.	5019 Internal Auditor (I - III Flex)	ARC	14-19	1	12	2,145	25,740	1	12	2,145	25,740		
20.	5020 Clock Typist III (PT) Transfer	ARC	3	1	12	1,487	17,844	1	12	1,487	17,844		
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22.													
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WADSWORTH COUNTY

FY 84

BUDGET AND MANAGER

11a FULL-TIME POSITION RECAP

AGENCY Office of the Comptroller

PROGRAM Executive Operations

CRU Internal Audit

COMPONENT

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	TOTAL	GENERAL GOVERNMENT	SUPERVISORY	CONFIDENTIAL	PSEA	LTC	NON-COVERED	ELECTED/ APPOINTED	OTHER (SPECIFY)
1. Permanent Position Base Salary for FY 84 (Form 11, line 6, col. 7)	680,580						680,580		
2. Non-permanent Base Salaries for FY 84 (Form 11F, line 27, col. 10)	0						0		
3. Sub-Total lines 1 and 2	680,580						680,580		
4. Transferred/Deleted Positions FY 84 Base Salaries	0						0		
5. New Position Base Salaries (Sum of Form 13's, line 5)	0						0		
6. Other Base Salary Adjustments (Form 23's following Form 12)	0						0		
7. TOTAL FY 84 REQUESTED BASE SALARIES (LINES 3-6)	680,580						680,580		
8. FUNDING SOURCES: (SHOWN AS A PERCENTAGE)									
a. Federal (1002)									
b. General Fund (1003-4)							100		
c. Inter-agency Receipts (1005)									
d. Program Receipts (102B)									
e. Other (Specify):									
f.									
g.									
h.									
9. TOTAL		100%	100%	100%	100%	100%	100%	100%	100%

**11S** BASE SALARY DATA  
BY BARGAINING UNIT

AGENCY Office of the Governor  
PROGRAM Executive Operations  
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1	CODE	TRAVEL AND MOVING CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
2	3	4	5	6	7	8		
1.	200	TOTAL TRAVEL AND MOVING	86.0	85.2	90.3	53.0	143.3	
2.	210/220	Field/Administrative Travel	67.5	71.7	76.0	53.0	129.0	
3.		In-State Transportation		32.7	33.7	24.1		
4.		In-State Per Diem		24.1	25.5	28.9		
5.		Out-Of-State Transportation		9.4	10.0	-0-		
6.		Out-Of-State Per Diem		5.5	6.8	-0-		
7.	230	Conventions and Meeting	.3	3.5	3.7	-0-	3.7	
8.	240	Boards, Commissions and Legislators	.3					
9.	280	Moving or Relocation Expense	17.4	10.0	10.6	-0-	10.6	
10.	290	Non-Employee Travel	.5					
11.	320	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
	In-State Transportation (17 auditors)*(avg 8 trips each)*(avg air fare \$300 + avg ground trans \$125)	33.7	24.1
	In-State Per Diem (17 auditors)*(avg 8 trips each)*(avg five days per trip)*(avg p/d \$80)	25.5	28.9
	Out-of-State Transportation (17 auditors)*(avg 1 trip each)*(avg air fare \$490 + avg ground trans \$100)	10.0	
	Out-of-State Per Diem (17 auditors)*(avg 1 trip each)*(avg 5 days)*(avg p/d \$80)	6.8	

**14 TRAVEL AND MOVING**

AGENCY Office of the Governor  
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**FY 84**

230 Conventions and Meetings

Continuation      Addition

To assure proper coordination with other state and federal audit agencies, as mandated by the federal government's "one audit" concept, the Director and Deputy Director participate in the Pacific Northwest Intergovernmental Audit Forum.

3.7

280 Moving or Relocation Expenses

To recruit qualified personnel for our Juneau Office we have had to pay relocation expenses in some instances. We anticipate the need to relocate two staff members at a cost of \$5,300 each.

10.6

-0-

23

CONTINUED 11

AGENCY Office of the Governor

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CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET	
				AGENCY				
				CONTINUATION	ADDITION	REQUEST		
1	2	3	4	5	6	7	8	
1.	300	TOTAL CONTRACTUAL	47.4	54.8	57.8	-0-	57.8	
2.	310	Communications	14.7	21.2	22.5	-0-	22.5	
3.	320	Printing and Advertising	1.0	6.4	6.7	-0-	6.7	
4.	330	Space Expense and Fees	13.4					
5.	340	Repair and Maintenance						
6.	350	Utilities Other Than Space						
7.	360	Equipment Rental - Other Than HWCF and WP	15.8					
8.	364	Equipment Rental - Word Processing		8.9	9.2	-0-	9.2	
9.	368	Equipment Rental - Highway Working Capital Fund						
10.	370	Judicial Expense						
11.	380	Professional Fees & Services-Excluding Data Processing		10.7	11.3	-0-	11.3	
12.	382	Professional Fees & Services-Data Processing		7.6	8.1	-0-	8.1	
13.	382a	Data Processing Chargeback						
14.	390	Other Fees or Expenses		2.4				
15.	930	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
310	Telephone equipment rental - Anchorage \$2,086		
	Telephone equipment rental - Juneau 3,221		
	Telephone maintenance contract - Juneau 827		
	<u>\$6,134</u>		
	Centrex charge 2,327		
	Long Distance 12,720		
	Postage 1,325		
	<u>\$22,506</u>	22.5	-0-

**15** CONTRACTUAL  
SERVICES

AGENCY Office of the Governor

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320 Printing and Advertising

Continuation

Addition

Xeroxing - Anchorage	\$1,272
Xeroxing - Juneau	1,660
	<u>2,932</u>

Photo Printing	636
Report Printing	2,120
Stationary	530
Newspaper advertising	530
	<u>\$6,748</u>

6.7

-0-

360 Equipment Rental - Word Processing

Anchorage - typewriter 2,480

Juneau

2 160K modules @994/mo	2,256
2 display @ 15.60/mo	374
2 keyboards @ 9.00/mo	216
2 diskette units @ 66/mo	1,584
1 printer @ 140/mo	1,680
1 hook-up @ 20/mo	240
2 test pak @ 16/mo	384
	<u>6,734</u>
	<u>\$9,214</u>

9.2

-0-

380 Professional Fees and Services - Excluding Data Processing

Professional auditor training - tuition and fees

11.3

-0-

23 CONTINUED 15

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382 Professional Fees and Services - Data Processing

Continuation

Addition

Estimated needs in connection with audits

8.1

-0-

23

CONTINUED 15

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CODE	COMMODITIES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET	
				AGENCY				
				CONTINUATION	ADDITION	REQUEST		
1	2	3	4	5	6	7	8	
1.	400	TOTAL COMMODITIES	5.4	7.5	8.0	-0-	8.0	
2.	410	Agricultural Supplies						
3.	420	Household and Institutional Supplies						
4.	450	Structural Materials and Supplies						
5.	460	Equipment Parts and Supplies						
6.	470	Professional and Scientific Supplies						
7.	480	Office and Library Supplies	5.4	7.5	8.0	-0-	8.0	
8.	490	Other Operating Supplies						
9.	940	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
	480 General Office Consumables		
	Juneau	5.5	
	Anchorage	2.5	

**16** COMMODITIES

AGENCY Office of the Governor  
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	CODE	EQUIPMENT AND MACHINERY CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	500	TOTAL EQUIPMENT AND MACHINERY	6.1	7.1	7.5	-0-	7.5	
2.	510	Automotive						
3.	520	Communicative						
4.	530	Laboratory and Scientific						
5.	540	Shop, Plant and Industrial						
6.	550	Office and Household		7.1	7.5	-0-	7.5	
7.	560	Special Equipment						
8.	590	Other Equipment						
9.	950	INTER-AGENCY TRANSFER (NON-ADD)						

EXPLANATION						
	CODE	DESCRIPTION OF ITEMS REQUESTED	NUMBER OF UNITS	UNIT COST	Continuation (REPLACEMENT)	Addition (NEW)
10.		Replacements				
11.						
12.	550	File cabinet, 4-drawer legal	4	305.65	1,222.60	
13.		Desk, Double pedestal 60"x30"	7	426.10	2,982.70	
14.		Storage cabinet, 36"x18"x78"	1	262.42	262.42	
15.		Chair, w/arms	7	285.00	1,995.00	
16.		Desk, D61 pedestal 72"x36"	1	838.09	838.09	
17.		Table	1	200.22	200.22	
18.						
19.						
20.						
21.						
22.						
23.						
24.						
25.						

**17** EQUIPMENT AND  
MACHINERY

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	CODE	AGENCY/DIVISION TO RECEIVE THE I/A TRANSFER	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1.	2	3	4	5	6	7	8	
1.		TOTAL INTER-AGENCY TRANSFERS (NON-ADD)						
	930	Department of Administration		2.2	2.3	-0-	2.3	
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								
11.								
12.								
13.								
14.								

CODE	EXPLANATION	CONT. \$	ADDITION \$
	Cost of 4 centrex lines	2.3	-0-

**20 INTER-AGENCY TRANSFERS**

AGENCY Office of the Governor  
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Respondent's Name Evan McKinney	Position Title Deputy Director	Telephone 465-2203	Mail Stop 0126
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Author	Title	Date	Number of Pages
	The Alaska Agriculture Action Councils Efforts to Develop a Small Grain Marketing System	Sept. '81	37
	The Department of Transportation and Public Facilities Needs to Improve Management Controls and Implement Their Planned Information Systems	Dec. '81	16
	The Department of Natural Resources Needs to Improve Their Procedures For Selling Tentatively Approved Land	Jan. '82	18
	The Department of Education Needs to Improve Management of Preschool Programs	Feb. '82	20
	Letter Report on Department of Natural Resources Efforts to Correct Errors in Federal Land Transfer Documents	Feb. '82	12
	Better System-wide Planning Would Improve the Effectiveness of The States Correctional System	April '82	30
	The Commercial Fisheries Entry Commission Needs to Better Account For and Control Fees Received	May '82	12
	Department of Revenue's Efforts to Intercept Permanent Fund Dividends Payable to Absent Parents Owing Past Due Child Support.	May '82	16

**24** FY 82 ALASKA STATE PUBLICATIONS

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STATUTORY BASIS:

The program has evolved from Governor Hammond's memorandum on regulatory reform to commissioners and staff, March 8, 1979.

PROGRAM GOAL(S):

To seek improvement in relationships between individuals, businesses and state agencies through communication and cooperative efforts to identify regulatory burdens and problems. To develop mutually acceptable solutions through deregulation, management improvements or other approaches as appropriate. To reduce intrusion of government regulatory activities into the personal and commercial lives of Alaskans, when possible, and still provide for health, safety and welfare protections.

BRIEF DESCRIPTION OF BRU ACTIVITIES AND THEIR RELATIONSHIP TO THE PROGRAM GOALS:

To work with the general public, businesses and other regulated parties to provide information on the regulatory process (brochures on administrative law and contractor selection), to identify problem areas with regulations and to seek legislative and administrative solutions (contractor registration legislation, participation in Business Opportunities Conference in Anchorage).

To provide training and information/idea sharing programs for state personnel who write regulations and administer regulatory agencies (Administrative Law Seminar, improvements in public notices).

To monitor and update a guidebook for regulation writers which is designed to provide information for executive review and evaluation of the substantive effects of new regulations and to help agency personnel evaluate direct and indirect consequences of proposed regulations.

To provide funds for analysis of selected regulatory programs to determine if economically efficient alternatives are available and to determine if alternative methods of providing public information and access can increase public participation.

**1** DEFINITION STATEMENT

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PROGRAM Executive Operations

BRU Executive Operations

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STATE THE PROGRAM OBJECTIVE(S) BEING ADDRESSED BY THIS BRU.	BRU FUNCTION NUMBER	HOW WILL THIS BRU CONTRIBUTE TO EACH PROGRAM OBJECTIVE LISTED?
<p>To maintain an ongoing review of existing and new regulations and to work with agencies to resolve problems and develop regulatory alternatives.</p> <p>To continue working with the general public to identify problems and inefficiencies with regulations through various types of inquiry.</p> <p>To continue refining efforts begun in FY 83 to improve public knowledge of the consequences of regulation and to find innovative ways to increase public participation in the regulation process.</p> <p>To provide training programs to agency personnel and to maintain and distribute information about innovative approaches* to regulation developed by other state agencies, other states, and the federal government.</p> <p>(* includes deregulation)</p>	<p>A1</p> <p>A2</p> <p>A3</p> <p>B1</p> <p>C1</p> <p>D1</p>	<p>Provide staff to work with agencies, legislative staff, the regulated public and other interested parties to review and resolve 15% of identified problems.</p> <p>Establish working groups, as needed, to research, develop, and implement appropriate recommendations.</p> <p>Work with selected agencies to analyze regulations to determine the practicalities of alternative approaches to regulation, such as, marketable rights, performance standards, monetary incentives, tiering, and information disclosure.</p> <p>To initiate and maintain contact with various groups and individuals in the private sector through personal contact, hearings, teleconferences, and mail-outs to determine specific problems.</p> <p>Staff will provide informational brochures on the regulation process and specific regulatory programs, technical assistance to agencies in developing regulations, and provide for analysis of existing public notice methods to determine if public interest and participation can be increased by use of innovative approaches to public notice.</p> <p>To provide annual Administrative Law Seminar, collection of other state statutes on regulatory reform, and various methods of keeping agency personnel up-to-date on regulatory reform efforts.</p>

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**1a BRU OBJECTIVES**

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In FY 84 the Regulatory Reform Program will continue its identification of, and formulation of solutions to, problems with regulations and regulatory programs. With the limitations of a small staff, continued analysis of agency practices and processes will be made as systematically as is practicable.

The staff will increase its involvement with public and private sectors to implement appropriate changes, such as improvements in the Administrative Procedure Act; meliorate quality and type of information supplied to the public; identify and work to remove duplication of effort, excessive compliance costs, and other burdensome requirements of regulations. RRP will work to improve communications between the regulators and the regulated through personal contact, the questionnaire process, observance at public hearings, and continued review of proposed regulations in the draft stage. The staff will conduct a second seminar on Administrative Law, based on the attendee responses to the 1982 seminar.

As specific problems are identified, working groups will be formed, when necessary, to research, develop, and implement recommendations for administrative or legislative changes. The "working groups" will include a member of the RRP staff, personnel from the state agency implementing the regulations, and volunteer personnel from the regulated sector. The RRP staff member of the working group will act primarily as liaison between the state agency and the regulated sector.

**2 ANALYTIC  
STATEMENT**

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**FY 84**

BRU FUNCTION NUMBER	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR FY 82		CURRENT YEAR PLAN FY 83	BUDGET YEAR FY 84		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUIST	GOVERNOR'S BUDGET
		3	4				
A1	Percent of problems identified and subsequently resolved	10%		15%	15%		
A2	Number of contacts made with individuals/ organizations, and problems corrected	20%		50%	50%		
A3	Number of agency contacts			4%	4%		
B1	Number of private sector contacts			5%	10%		
C1	Number of agencies assisted (new objective FY 84)				5%		
D1	Participants in seminar/contacts made and information supplied				95/20		

**3 BRU PERFORMANCE PLAN**

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**FY 84**

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GENERAL GOVERNMENT

OFFICE OF THE GOVERNOR

EXEC OPERATIONS

REG REFORM OFFICE

COMP# 01-91-1-06-02-00

EXECUTIVE OPERATIONS  
REGULATORY REFORM OFFICE

EXECUTIVE OPERATIONS  
REGULATORY REFORM OFFICE

S/F SUMMARY...  
ELECTION DISTRICT...  
PDA UPDATE... 0200/00

EXPENDITURES FUNDING	(01) 82 AUTH	(02) 82 FINAL	(03) 82 ACTU	(04) 83 AUTH	(05) 83 SUPL	(06) 83 RP	(07) 84 CONT.	(08) 84 ADD.	(09) REQUEST	(10) GOVERNOR	(11) HOUSE	(12) SENATE	(13) LEG BI
PERS. SERV.	78.7	81.2	82.2	88.2			91.1		11.1				
TRAVEL	12.3	12.3	8.8	13.5			14.3		14.3				
CONTRACTUAL	15.5	15.5	18.6	15.5			165	110.0	126.5				
COMMODITIES	2.2	2.2	1.0	2.2			2.3		2.3				
EQUIPMENT													
LANDS/BLDG													
GRANTS, CLMS													
MISC.													
TOTAL EXPEND	108.7	111.2	110.6	119.4			124.2	110.0	234.2				
1-A TRANSFER			1.5										
102 FED RCPTS													
103 G/F MATCH													
104 GEN FUND	108.7	111.2	110.6	119.4			124.2	110.0					
105 1/A RCPTS													
108 PGM RCPTS													
IMBALANCE		-111.2	-110.6										
5 FULL-TIME	2.0			2.0			2.2		2.0				
6 PART-TIME													
7 TEMPORARY													
8 STAFF MONTHS	24.0			24.0			24.0		24.0				



1.	2.	3.	4.	5.	6.	7.	8.	9.
ITEM AND EXPLANATION	AMOUNT	FUNDING SOURCES	100 PERSONAL SERVICES	200 TRAVEL	300 CONTRACTUAL SERVICES	400 COMMODITIES	500 EQUIPMENT	OTHER
1. FY 83 Authorized (Form 9A)	119.4 ✓	General Fund (GF)	88.2	13.5	15.5	2.2	0	0
2. Less One-Time Items (Include All Equipment)	( 0 )	" "	( 0 )	( 0 )	( 0 )	( 0 )	( 0 )	( )
3. Plus FY 84 Replacement Equipment (Form 17, Line 1, Column 5)	0	" "					0	
4. Adjustment (Form 11, Line 22)	2.92 ✓	" "	2.92 ✓					
5. Sub-Total	122.3	" "	91.1 ✓	13.5 ✓	15.5 ✓	2.2 ✓	0	0
6. Plus Inflation Adjustment	1.9	" "		.8 ✓	1.0 ✓	.1 ✓		0
7. Sub-Total	124.2	" "	91.1 ✓	14.3 ✓	16.5 ✓	2.3 ✓	0	0
8. Adjustments to and within Continuation (Forms 5A and 5B)	-0-		-0-	-0-	-0-	-0-	0	0
9. FY 84 Continuation	124.2 ✓	" "	91.1 ✓	14.3 ✓	16.5 ✓	2.3 ✓	0	0

5 COMPONENT  
CONTINUATION

AGENCY Office of the Governor

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TITLE OF INCREMENT

<sup>1</sup> Intensified efforts to increase public contact and internal productivity.

EXPLAIN WHICH BRU OBJECTIVE IS AFFECTED, AND HOW.

<sup>2</sup> Program Objective Affected: To continue working with the general public to identify problems and inefficiencies with regulations through various types of inquiry.

How Objective Is Affected: By using legislative teleconferencing we can increase contact with various groups statewide to identify concerns, and addition of word processing equipment will improve office productivity.

BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.

<sup>3</sup> Additional funds will be used to lease or purchase word processing equipment and to provide for use of legislative teleconference network to 21 sites.

4. CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
100	Personal Services		
200	Travel		
300	Contractual Services	10.0	
400	Commodities		
500	Equipment		
600	Lands, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
TOTAL			
I-A Transfer (NON-ADD)			
Federal Receipts - Code:			
General Fund		10.0	
Other			
5. POSITION INFORMATION			
PFT			
Staff Months			
FTE			

6. INCREMENT PRIORITY  
 BRU Level: \_\_\_\_\_ or \_\_\_\_\_  
 Agency Level: 1 of 2

7. CHECK ONE OR BOTH

Currently Existing Service

New Service

8. IMPACT FROM CAPITAL PROJECT (NAME)

Chapter \_\_\_\_\_ SLA \_\_\_\_\_ Page/Line \_\_\_\_\_

**6 INCREMENT REQUEST**

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C O N T I N U A T I O N	FY 84	AGENCY					GOVERNOR						
		\$	PFT POS.	PPT/SEA POS.	NON- PRM POS.	STAFF MONTHS	\$	PFT POS.	PPT/SEA POS.	NON- PRM POS.	STAFF MONTHS		
		1	2	3	4	5	6	7	8	9	10		
1.	Current Authorized Positions (From Form 11)	91.1	2										
2.	Continuation Changes to Current Authorized Positions (Form 12, column 11, lines 26-30)												
3.	Subtotal (From 4A, Continuation Column)	91.1	2										
4.	SOURCE OF FUNDS												
	Federal Receipts												
	G.F. Match												
	General Fund	91.1											
	Inter-Agency Receipts												
	Program Receipts												
	Other												
	Other												
5.	Additions to Current Authorized Positions (Form 12, column 12, lines 26-30)	0	0	0	0	0							
6.	Total Personal Services Request (From 4A)	91.1	2										
7.	SOURCE OF FUNDS												
	Federal Receipts												
	G.F. Match												
	General Fund	91.1											
	Inter-Agency Receipts												
	Program Receipts												
	Other												
	Other												

**10 PERSONAL SERVICES  
REQUEST SUMMARY**

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	TOTAL	GENERAL GOVERNMENT	SUPERVISORY	CONFIDENTIAL	PSEA	LTC	NON-COVERED	ELECTED/APPOINTED	OTHER (SPECIFY)
1. Permanent Position Base Salary for FY 84 (Form 11, line 6, col. 7)							70.3		
2. Non-permanent Base Salaries for FY 84 (Form 11F, line 27, col. 10)							0		
3. Sub-total lines 1 and 2							70.3		
4. Transferred/Deleted Positions FY 84 Base Salaries							0		
5. New Position Base Salaries (Sum of Form 13's, line 5)							0		
6. Other Base Salary Adjustments (Form 23's following Form 12)							0		
7. TOTAL FY 84 REQUESTED BASE SALARIES (LINES 3-6)							70.3		
8. FUNDING SOURCES: (SHOWN AS A PERCENTAGE)									
a. Federal (1002)									
b. General Fund (1003-4)							100%		
c. Inter-agency Receipts (1005)									
d. Program Receipts (1028)									
e. Other (Specify):									
f.									
g.									
h.									
9. TOTAL		100%	100%	100%	100%	100%	100%	100%	100%

**115** BASE SALARY DATA  
BY BARGAINING UNIT

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				FY 83				FY 84			
				2.Pos	3.No.	4.	\$	5.Pos	6.No.	7.	\$
A P	1. Full Time	(From APBR or Form 11A)		2	24	66.8	✓	2	24	70.3	
U E S	2. Part Time/Seasonal	(From Form 11B)									
I R A	3. Overtime	(From Form 11C)									
H M L	4. Shift Differential	(From Form 11D)									
O	5. Additional Salary Costs	(From Form 11E)									
R	6. Subtotal - Permanent Positions and Gross Salary Costs (Sum of Lines 1 - 5)			2	24	66.8	✓	2	24	70.3	
I P	7. Enter SBS Costs (Calculate in Box A)					4.09	✓			4.3	
Z O B	8. Standard Benefits FY 83 (Calculate in Box B)					10.43	✓			10.72	
E S E	9. Police, Firemen Retirement Adjustment (Calculate in Box C)										
D H	10. Enter Adjustment for TRS Employee if Applicable (Calculate in Box D)										
	11. Enter Monthly Fixed Costs (Calculate in Box E)					4.4	✓			5.8	
	12. Subtotal - Authorized Permanent Positions, Salaries and Benefits (Sum of Lines 6 thru 11)			2	24	85.72		2	24	91.12	
	13. Non-Permanent Positions, Salaries and Benefits (From Form 11F)										
	14. TOTAL POSITIONS, SALARIES AND BENEFITS (SUM OF LINES 12 AND 13)			2	24	85.72	✓	2	24	91.12	✓

A SUPPLEMENTAL BENEFITS (SBS)		
FY 83		
	POSITIONS	AMOUNT
1.	2	66.8
2.	X2188	X.0613
3.	\$4376	\$ 4.09
4. Trans. lower - Line 7, Col 4.		
FY 84		
	POSITIONS	AMOUNT
5.	2	70.3
6.	X2240	X.0613
7.	\$4480	\$ 4.3
8. Trans. lower - Line 7, Col 7.		

A	15. FY 83 Authorized (From form 4A)	88.2	✓		
A	16. FY 83 Salary Increase Distribution	0			
D	17. FY 83 Total Adjusted funding (Line 15 + Line 16)	88.2	✓		
J	18. FY 83 Amount Underfunding (Line 14 - Line 17)	0			
U	19. FY 83 + FY 84 Percent Underfunding (line 18 ÷ Line 14)			→	( 0 )
S	20. FY 84 Amount Underfunding (Line 19 X Line 14, Col. 7)				0
T	21. FY 84 Continuation Request (Line 14 - Line 20)				91.12
	22. Continuation Adjustment (Line 21 - Line 15)				2.92

C BENEFITS ADJUSTMENT FOR POLICE, FIREMEN			
	1. Affected Salaries	2. Rate	3. Adjustment
FY 83		.0965	
FY 84		.0965	

E				
	Monthly Ben.	LTC	Oth.	TOTAL
FY 83	Months		24	
	\$ Fact.	X170	X183	
	TOTAL		4.4	
FY 84	Months		24	
	\$ Fact.	X200	X240	
	TOTAL		5.8	

B VARIABLE BENEFITS %			
	1. Gross Salary	2. Rate	3. Adjustment
FY 83	66.8	1562	10.43
FY 84	70.3	1526	10.72

D BENEFITS ADJUSTED FOR TRS EMPLOYEES			
	1. TRS Salaries	2. Rate	3. Adjustment
FY 83		.0426	( )
FY 84		.6	( )

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**11 CURRENT AUTHORIZED POSITION SUMMARY**

PCN	CLASSIFICATION TITLE AND EXPLANATION	LOC.	PAY RANGE	CURRENT YEAR - FY 83				BUDGET YEAR - FY 84			
				NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	NO. OF POS	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12
1.	APBR										
2.	0403 Ex Director	AWA	20C	1	12	3494	42.0	1	12	3714	44.6
3.	0404 Ex Administrative Assistant II	AWA	14A	1	12	2063	24.8	1	12	2145	25.7
4.											
5.											
6.				2	24	5.6	66.8	2	24	5.9	70.3
7.											
8.											
9.											
10.											
11.											
12.											
13.											
14.											
15.											
16.											
17.											
18.											
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21.											
22.											
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24.											
25.											
26.											
27.											
28.											
29.											
30.											

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**11a FULL-TIME POSITION RECAP**

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CODE	TRAVEL AND MOVING CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			
				AGENCY			GOVERNOR'S BUDGET
				CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8
1. 200	TOTAL TRAVEL AND MOVING	8.8	13.5	14.3		14.3	
2. 210/220	Field/Administrative Travel						
3.	In-State Transportation	2.4	4.2	5.1		5.1	
4.	In-State Per Diem	1.0	1.9	2.2		2.2	
5.	Out-Of-State Transportation	2.4	2.5	2.5		2.5	
6.	Out-Of-State Per Diem	1.0	1.0	1.0		1.0	
7. 230	Conventions and Meeting	1.7	0.0				
8. 240	Boards, Commissions and Legislators	0.0	2.7	2.7		2.7	
9. 280	Moving or Relocation Expense						
10. 290	Non-Employee Travel	.3					
	Inflation adjustment at 6%			.8		.8	
11. 920	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
	1. To provide funds for in-state staff travel to work with individuals, businesses and state personnel to identify and solve problems.		
	In-state Transportation	5.1	
	In-state Perdiem	2.2	
	2. To provide funds for out-of-state travel to attend educational seminars and visit other state regulatory reform offices to learn from their experience.		
	Out-of-state Transportation	2.5	
	Out-of-state Perdiem	1.0	
	3. To provide travel for persons selected to serve as a public member of a regulation review project to assist in analyzing problem and developing solution.		
		2.7	
	4. Inflation adjustment @6%		.8

**14 TRAVEL AND MOVING**

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	CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	300	TOTAL CONTRACTUAL	18.6	15.5	16.5	110.0	126.5	
2.	310	Communications	3.4	3.5	3.5	3.0	6.5	
3.	320	Printing and Advertising	1.6	3.0	3.0		3.0	
4.	330	Space Expense and Fees						
5.	340	Repair and Maintenance						
6.	350	Utilities Other Than Space						
7.	360	Equipment Rental - Other Than IIWCF and WP	2.0					
8.	364	Equipment Rental - Word Processing	1	3.0	3.0	7.0	10.0	
9.	368	Equipment Rental - Highway Working Capital Fund						
10.	370	Judicial Expense						
11.	380	Professional Fees & Services-Excluding Data Processing	8.5	6.0	6.0	100.0	106.0	
12.	382	Professional Fees & Services-Data Processing						
13.	382a	Data Processing Chargeback						
14.	390	Other Fees or Expenses	1.6					
		Inflation adjustment at 6%			1.0		1.0	
15.	930	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
310	Telephone, postage, teleconference increased by 3.0 to provide for periodic teleconference to identify regulatory problems around the state. (20 sites x 3.5/m x 6 sessions/yr = 3.0)	3.5	3.0
320	Printing of brochures and reports	3.0	
364	Lease or purchase of "Brand X" word processing equipment	3.0	7.0
380	To provide funds for third Administrative Law Seminar in Juneau and Anchorage, for economic studies of selected occupational licensure programs, for analysis of public participation in occupational licensure programs, and testing new techniques for increasing public participation in these regulatory programs.	6.0	100.0
	Inflation adjustment at 6%	1.0	

**15** CONTRACTUAL  
SERVICES

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CODE	COMMODITIES CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET	
				AGENCY				
				CONTINUATION	ADDITION	REQUEST		
1	2	3	4	5	6	7	8	
1.	400	TOTAL COMMODITIES	.4	2.3	2.4		2.4	
2.	410	Agricultural Supplies						
3.	420	Household and Institutional Supplies						
4.	450	Structural Materials and Supplies						
5.	460	Equipment Parts and Supplies						
6.	470	Professional and Scientific Supplies						
7.	480	Office and Library Supplies	.4	2.3	2.3		2.3	
8.	490	Other Operating Supplies						
		Inflation adjustment of 6%			.1		.1	
9.	940	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
480	<u>Office &amp; Library Supplies</u> To purchase office consumables and necessary research material from various organizations.  Consumables \$150/mo x 12 = 1.8 Research materials .5	2.3	

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**16** COMMODITIES

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Respondent's Name	Position Title	Telephone	Mail Stop
-------------------	----------------	-----------	-----------

Author	Title	Date	Number of Pages
Regulatory Reform Staff	Brochure -- "Selecting a Contractor"	7/82	1
Regulatory Reform Staff	Pamphlet -- "Regulations and You"	(print and distribute) 10/82	10+
Regulatory Reform Staff and Contractor	Booklet -- "Guideline for Regulatory Analysis"	(print and distribute) 10/82	40+

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**24** FY 82 ALASKA STATE PUBLICATIONS

BUDGET REQUEST UNIT (BRU)	BUDGET AND MANAGEMENT SERVICES		
PROGRAM	EXECUTIVE OPERATIONS		
CATEGORY	GENERAL GOVERNMENT		
AGENCY	OFFICE OF THE GOVERNOR	DIVISION BUDGET AND MANAGEMENT	
NAME AND POSITION OF BRU MANAGER	RONALD D. LEHR, DIRECTOR	PHONE	465-2213
NAME AND POSITION OF AGENCY CONTACT	JIM STEY, DEPUTY DIRECTOR	PHONE	465-2213
COMMISSIONS AND/OR ADVISORY BOARDS WHICH HAVE BEEN CONTACTED/OTHER PUBLIC INPUT CONSIDERED IN PREPARING BUDGET REQUEST:			
<p>As the central budget agency for the executive branch of the Alaska State Government, the Division receives public input through the Governor's office and directly from individuals and groups seeking information on program goals and expenditures. Such requests may cover a variety of subjects ranging from clarification of specific appropriation items to explanations of government spending on specific subjects or to broad recommendations on the direction of government services.</p> <p>In addition to responding to requests for information from the public, the Division also strives to put more program and fiscal information before the public by widely distributing the Executive Budget documents, the Alaska Economic Information &amp; Reporting System Quarterly Reports, a Statistical Abstract, and a profile of the enacted budget, "Alaska Budget in Brief". The aim of this effort is to develop a more well-informed public and to ensure public input not only to this Division but also to all other budget request units.</p>			
SIGNATURE OF AGENCY HEAD	DATE		
<i>Ronald D. Lehr</i>			

**0** DETAIL BUDGET SUBMISSION

AGENCY OFFICE OF THE GOVERNOR  
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STATUTORY BASIS:

AS 37.07	Executive Budget Act
37.07.040	Division of Budget and Management
37.07.050	Agency Program and Financial Plans
37.07.080	Program Execution

PROGRAM GOAL(S):

Program Area Goal:	To assure the physical, social and economic well being of Alaskans and their environment.
Long Term Objective:	To increase the benefits/services received by Alaskans from total State expenditures
Related Policy Directive:	To ensure that all agencies' short and long-term expenditure plans reflect gubernatorial and legislative policy. In particular, to select those public services which are genuinely needed by Alaskans and which cannot be provided by the private sector, and to provide them in an effective and efficient manner.

BRIEF DESCRIPTION OF BRU ACTIVITIES AND THEIR RELATIONSHIP TO THE PROGRAM GOALS:

The Division of Budget and Management assists the Governor, his fiscal advisors, and state agencies in the annual preparation of the executive budget and six year capital improvement program. In particular, the Division collects fiscal and program data under a program budget structure which focuses on the benefits/services to be received by Alaskans. After assessing the goals, objectives, policies, performance history and overall direction of a program, the Division's budget analysts make recommendations to the Governor and his advisors on which current service and/or new service increments proposed by agencies will most increase the benefits/services to be received by Alaskans. Following decisions by the Governor on levels of expenditure the Division prepares the Executive Budget for submission to the Legislature.

Upon budget enactment, the Division oversees the budget implementation by state agencies to ensure that program operations are consistent with gubernatorial policies and legislative intent. This program execution function includes the approval of all agency operating and capital budget revisions.

The Division is also responsible for the development of statistics that describe the conditions of the state's economy and forecast future economic activity. In addition, the Division, in concert with other State agencies, conducts studies and advises the Governor on a variety of economic/budget/management issues, including major capital improvement/investment/loan programs and new legislation.

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**1 DEFINITION STATEMENT**

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STATE THE PROGRAM OBJECTIVE(S) BEING ADDRESSED BY THIS BRU.	BRU FUNCTION NUMBER	HOW WILL THIS BRU CONTRIBUTE TO EACH PROGRAM OBJECTIVE LISTED?
<p>To submit to the Legislature and have enacted into law an operating budget and a six year capital program, which do not exceed projected revenues nor increase reliance in the future on nonrecurring revenues and provides benefits equitably.</p>	1	<p>To limit the amount of GF budget amendments to no more than 2% of total GF in the Governor's original budget request.</p>
	2	<p>To maintain at 0% the amount by which the Governor's recommended operating budget exceeds the budget ceiling as defined by the proposed constitutional spending limit.</p>
	3	<p>To maintain at 50% the number of Governor-approved Capital Improvement Projects that were in the prior 6-year Plan.</p>
	4	<p>To limit total agency GF supplemental appropriations to no more than the total prior year GF lapse.</p>
	5	<p>To maintain, if not increase, the quality of timely information and analysis provided to the Governor and his advisors.</p>

**1a** BRU  
OBJECTIVES

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OBJECTIVE(S) BEING ADDRESSED BY THIS BRU.	BRU FUNCTION NUMBER	HOW WILL THIS BRU CONTRIBUTE TO EACH PROGRAM OBJECTIVE LISTED?
<p>To increase the quality of budget execution and program management so that revised programs are processed in a more timely manner and are error-free, and program management is guided by well-defined, measurable, and output oriented objectives.</p>	6	<p>To limit the number of audit exceptions (state-wide) cited for budget related executed activities in which the Division of Budget and Management was involved to no more than 4.</p>
	7	<p>To maintain the average (mean) number of calendar days for B&amp;M review of revised programs as follows:</p> <ul style="list-style-type: none"> <li>a. Reimbursable Services Agreements at 10 days</li> <li>b. Revised Programs requiring B&amp;M's Authorization at 10 days</li> </ul>
	8	<p>To ensure that 50% of Policy Budget Objectives are well-defined in terms of being measurable and output-oriented.</p>

**1a BRU OBJECTIVES**

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## INTRODUCTION

Figure 1 is a "global model" of the primary functions performed and the primary outputs of the Division. The general outputs are: (1) the preparation and submission of the Executive Budget, Budget Workbooks, and accompanying general appropriation bill; (2) budget execution (establish authorization levels for expenditures and positions, approve/recommend revised programs, and review/recommend supplemental requests); and (3) provision of information and analysis (fiscal, economic, and management/organization) to policy-makers, State agencies and the general public.

Performing each of the stated functions leads to the accomplishment of the Executive Operations' program goal of "assuring the physical, social, and economic well being of Alaskans and their environment". In particular, the Division contributes to the accomplishment of this goal by evaluating agency budget requests and performance in terms of how well these requests would increase the benefits/services received by Alaskans from total State expenditures. Budget preparation instructions issued to agencies, therefore, request information on program goals and objectives, client conditions to be impacted by program functions, and prior year, current year, and proposed program performance levels. This information allows not only the Division but also policy-makers in the Executive and Legislative branches to determine how well current services are being performed and what increases in benefits/services are planned.

In addition to the information made available to policy-makers and the general public through the Executive Budget documents and the Budget Workbooks, the Division also produces special studies on selected fiscal, programmatic, economic, and management/organizational issues. These studies are conducted by program analysts attached to program budget category sections in the Division as well as by the Economics and Management Analysis sections.

## ORGANIZATION STRUCTURE

The Division of Budget and Management is composed of six sections. Three of these sections are concerned primarily with the performance of the submission and execution of the operating and capital budgets. In addition, these sections have primary responsibility for providing information and analysis for new legislative proposals, veto recommendations, federal government initiatives and special studies or issue analyses related to programmatic performance.

**2 ANALYTIC  
STATEMENT**

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DIVISION OF  
BUDGET & MANAGEMENT

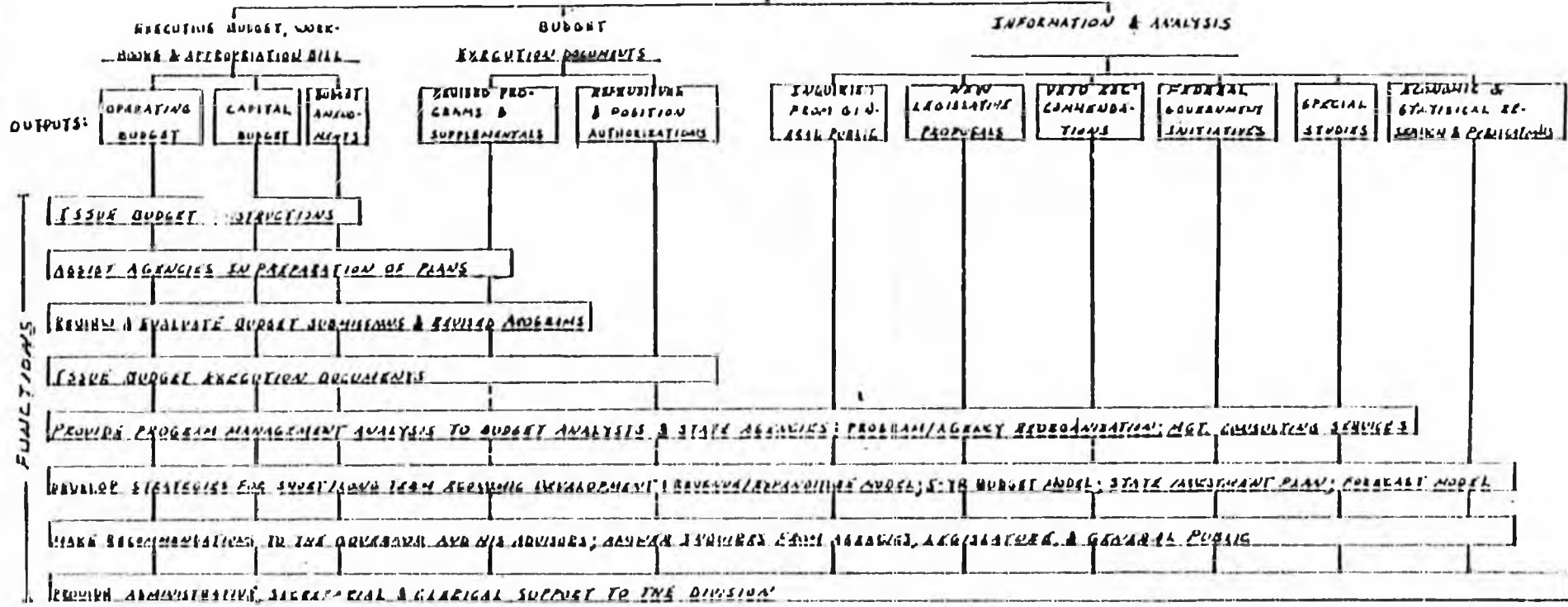


FIGURE 1. GLOBAL MODEL OF THE PRIMARY OUTPUTS & FUNCTIONS OF THE DIVISION OF BUDGET & MANAGEMENT

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The Management Analysis section provides analytical support to the budget sections for program monitoring and evaluation and to all State agencies for structural reorganization and general management consulting services. In addition, the section provides data processing systems analysis and programming support to the Division and project management for the Automated Budget System C.I.P.

The Economic Analysis section is responsible for research on State government fiscal activities and the impacts of those activities on economic conditions in the State. Significant portions of this research are presented in major publications with widespread public distribution:

Alaska Budget in Brief -- A collection of narratives and supporting statistical materials describing the budget process, specifying objectives of programs, and summarizing historical and current appropriations. 2,500 copies were distributed to individuals and organizations throughout Alaska during FY 82.

Alaska Economic Information and Reporting System -- A collection of economic statistics and an econometric model of the State economy provided historical and forecasted data on major indicators of economic activity. Forecasts are produced quarterly and statistical analyses by industry and geographic region are published on an annual base. During FY 82 an average of 1300 copies of AEIRS quarterly and 1500 copies of the Annual Performance Report were distributed. Based upon continuing new demand for these publications, the FY 84 plan is for a 10% increase in distribution.

The major analytical emphasis of the section has been on State loan programs, energy and petroleum economics and the five-year budget model. Research on loan programs has focused on development goals, the collection of standardized measures of loan activity and the evaluation of current programs relative to State objectives. Activities in the energy area have included reviews of hydroelectric projects, the feasibility of in-state petrochemical manufacture, and analysis of the proposed Alaska Natural Gas Transportation system. A last group of studies relate to the development of tools for analyzing future budgetary commitments. A primary focus is on the operating and maintenance costs generated by capital projects.

The sixth section of the Division provides administrative and clerical support. During the budget preparation phase the data entry staff of the section input thirty-five million characters (bytes) of data into the state computer system. The staff also prepares over 300,000 pages (10 copies) of budget documents for submission to the Legislature and 700 copies of the Executive Budget Books. Finally, in addition to correspondence, the section also supports the processing of approximately 1,000 Reimbursable Services Agreements and 900 revised programs annually.

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MEASURES

As the above description of the functions and structure of the Division indicates, the primary output of the Division is information in the form of analysis and recommendations on fiscal, program performance, economic, and management/organization issues. Consequently, the measurement of the impact of Budget and Management Services is difficult. Information provided by the Division is but one of many inputs that affect the quality of decisions made by the Executive Office and the Legislature. Although there is substantial subjective evidence of the value of the information provided to policy-makers, there is no ready way to quantify that value. (Objective #5)

The Division, however, has established a number of program measures to guide its performance. These measures can be separated into two classes: (1) those areas of performance in which the Division shares responsibility with others; and (2) those areas which can be considered to be within the control of the Division.

Technically, good program measures should not be defined in terms of shared responsibilities. The preparation and execution of the governor's budget, however, is basically a responsibility that is shared among the Division of Budget and Management and other policy and fiscal advisors to the governor. For instance, Budget and Management makes recommendations but it is not entirely responsible for the funding level of the governor's budget. Similarly, the commissioner of each state agency is ultimately responsible for the execution of the agency's budget.

To highlight the impact of these joint responsibilities, the Division establishes as targets a number of measures that encourage the consideration of all knowable contingencies within the initial budget request and that seek to constrain the use of new resources in meeting the unknown contingencies. The achievement of the standards set in these measures requires the cooperation of State agencies in applying their best planning efforts to their budget preparations and of other decision-makers in the executive and legislative branches in sharing the same standards for reviewing the budget, budget amendments, revised programs, and supplemental appropriations.

The Division, consequently, has established as targets for budget growth over the original Governor's request an increase of no more than 2% in GF budget amendments. In addition, the division has as a target that the total of all GF supplemental requests approved should be no more than the total for all agency GF lapse. (See objectives #1 and #4)

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Another shared measure (Objective #8) concerns the quality of objectives submitted by program managers in their policy budget requests. The quality of objectives in terms of measurability and focus on impact is taken to be a proxy measure of the success of the Division in moving agency program planning toward a more rational process and focus on the Governor's Policy Themes. The Division recently conducted a review of 20% of the FY 84 budgets in the Executive Branch to assess the quality of budget objectives. Twenty-nine (29) percent of the budget objectives were found to be of good or satisfactory quality. For an objective to be rated as "satisfactory" it must focus on an outcome or impact of the program rather than a measure of some aspect of the workload. A "good" rating means that the objective is also measurable, i.e., indicates the maintenance level or change in level of impact to be achieved. This 29% percent level is far below our 50% performance measure for the year. There are two reasons for this shortfall. Firstly, at the time this measure was set we thought we would be implementing ABS for the FY 84 Budget. The ABS training plus the rigors of the program performance monitoring module would have led to a much larger proportion of satisfactory/good objectives. Secondly, there was no Policy Budget this year, hence, our review focused on the objectives of the Detail Budget. Objectives in this budget are more workload/task oriented, hence, the low rating on output oriented objectives.

Objective #3 concerns the quality of the six year Capital Program, as reflected in the extent to which it is followed by decision makers. The increase in the size of the capital budget in the last several years makes even more important the need to identify potential projects early. The number of projects being considered increases the risk that there will be duplication in the objectives of these projects. Furthermore, the number and scope of these projects increases the risks of significant cost overruns and large demands for operating and maintenance expenses. Providing more time for review of proposed projects and analysis of interrelationships among projects and of the operating and maintenance costs will reduce those risks. Therefore, the Division seeks to increase the percent of recommended capital projects that were previously identified and included in the six-year capital plan.

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The approval of the proposed constitutional limitations on expenditure imposes an added discipline to the struggle to control and maintain a budget ceiling. At the same time the limitation also imposes an increased need for technical accuracy in the match between expenditure totals and revenue projections. The demand for accuracy requires that the Division make explicit the objective of ensuring that the Governor's recommended operating budget does not exceed the budget ceiling in the proposed constitutional expenditure limitation. (Objective #2)

Measures within the control of the Division are basically process oriented. The technical accuracy of the work of the Division is the number of audit exceptions (Statewide) cited for budget related activities in which the Division was involved. (Objective #6)

One other set of measures used by the Division concerns the processing time for revised program documents. (Objective #7) This measure is an indicator of the quality of services provided to agencies who must revise their program and financial plans in line with changing circumstances. To the extent that the mix and number of requests for RP's does not change substantially and the same number of analysts are involved, decreases in the average number of days to process these documents is an indicator of improved productivity in the division. The implementation of the Automated Budget System should contribute to further improvement in the productivity of the review process for these documents.

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BRU FUNCTION NUMBER	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR FY 82		CURRENT YEAR PLAN FY 83	BUDGET YEAR FY 84		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR'S BUDGET
		3	4				
1	Amount of GF Budget amendments as percent of total GF in Governor's original budget request	2%	0% RE: FY83 BUDGET	2% RE: FY84 BUDGET	2% RE: FY85 BUDGET	2% RE: FY85 BUDGET	
2	Percent that Governor's recommended operating budget surpasses the budget ceiling as defined by the proposed constitutional spending limit	0%	0%	0%	0%	0%	
3	Percent of Governor-approved CIP's that were included in the prior year 6-year Plan.	50% RE: FY 83 BUDGET		50%	50%	50%	
4	Total Governor's GF Supplemental Request as percent of total GF lapsed	100% RE: FY 82 BUDGET		100% RE: FY83 BUDGET	100% RE: FY84 BUDGET	100% RE: FY84 BUDGET	
5	Quality of information provided to Governor and his advisors	subjective measure)					
6	Number of audit exceptions (statewide) cited for budget related activities which involves Budget and Management	4	0	4	4	4	

**3** BRU PERFORMANCE  
PLAN

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BRU FUNCTION NUMBER	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR FY 82		CURRENT YEAR PLAN FY 83	BUDGET YEAR FY 84		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR'S BUDGET
		3	4	5	6	7	8
7	Number of calendar days for B&M to review revised programs: - Reimbursable Services Agreements - Revised Programs (requiring B&M approval)	10		10	10	10	
		10	10.2	10	10	10	
8	Percent of policy budget objectives which are well defined and measure impact	50% RE: FY 84 BUDGET	29%	50% RE: FY 85 BUDGET	50%	50%	

**3 BRU PERFORMANCE PLAN**

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GENERAL GOVERNMENT OFFICE OF THE GOVERNOR EXECUTIVE OPERATION BUDGET & MANAGEMENT

COMP: 01-01-01-37-00

EXECUTIVE OPERATIONS  
BUDGET & MANAGEMENT

EXECUTIVE OPERATIONS  
BUDGET & MANAGEMENT

STATE OF MICHIGAN  
LEGISLATIVE SERVICE CENTER  
PO BOX 117100 LANSING MI 48202

EXPENDITURES & FUNDING	(01) 82 AUTH	(02) 82 FINAL	(03) 82 ACT	(04) 83 AUTH	(05) 83 SUPL	(06) S3 RP	(07) 84 CONT.	(08) 84 ADD.	(09) REQUEST	(10) GOVERNOR	(11) HOUSE	(12) SENATE	(13) BUDGET
01 PERS. SERV.	1511.1	1538.9	1463.1	1639.9			1660.5		1660.5	1660.5			
02 TRAVEL	54.0	54.0	54.7	34.4			36.5		36.5	36.5			
03 CONTRACTUAL	477.5	467.5	431.5	586.5			1052.4		1052.4	1052.4			
04 COMMODITIES	21.3	31.3	27.2	30.2			32.0		32.0	32.0			
05 EQUIPMENT		20.0	13.3										
06 LANDS/BLDGS													
07 GRANTS, CLIS													
08 MISC.							2781.4		2781.4	2781.4			
09 1-A TRANSFER	126.9		179.5										
1002 FED RCPTS													
1003 G/F MATCH													
1004 GEN FUND	2063.9	2111.7	1989.8	2291.0			2781.4		2781.4	2781.4			
1005 I/A RCPTS													
1028 PGM RCPTS													
VARIATION FROM AGENCY REQUEST...										-91.5	-2753.0	-193.1	
15 FULL-TIME	36.0	36.0	36.0	36.0			36.0		36.0	36.0			
16 PART-TIME							1.0		1.0	1.0			
17 TEMPORARY													
18 STAFF MONTHS	434.0	434.0	434.0	434.0			443.5		443.5	443.5			

1.	2.	3.	4.	5.	6.	7.	8.	9.
ITEM AND EXPLANATION	AMOUNT	FUNDING SOURCES	100 PERSONAL SERVICES	200 TRAVEL	300 CONTRACTUAL SERVICES	400 COMMODITIES	500 EQUIPMENT	OTHER*
1. FY 83 Authorized (Form 4A)	2291.0	General Funds	1639.9	34.4	586.5	30.2	0.0	0.0
2. Less One-Time Items (Include All Equipment)	( 70.0 )		( )	( )	( 70.0 )	( )	( )	( )
3. Plus FY 84 Replacement Equipment (Form 17, Line 1, Column 5)								
4. Personal Services Adjustment (Form 11, line 22)	20.6	General Funds	20.6					
5. Sub-Total	2241.6	General Funds	1660.5	34.4	516.5	30.2	0.0	0.0
6. Plus Inflation Adjustment	34.9	General Funds		2.1	31.0	1.8		
7. Sub-Total	2276.5	General Funds	1660.5	36.5	547.5	32.0	0.0	0.0
8. Adjustments to and within Continuation (Forms 5A and 5B)	504.9				504.9			
9. FY 84 Continuation	2781.4	General Funds	1660.5	36.5	1052.4	32.0	0.0	0.0

**5 COMPONENT  
CONTINUATION**

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT \_\_\_\_\_

**FY 84**

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Revised Date \_\_\_\_\_

TRANSFERS FROM/DELETIONS:		FUNDING INFORMATION		TRANSFERS TO/ADDITIONS:	
1 COUNCIL ON ECONOMIC POLICY				2 BUDGET AND MANAGEMENT	
BRU _____				BRU _____	
COMPONENT _____				COMPONENT _____	
3	4	5	6	7	
What is being transferred or deleted from this unit?	AMOUNT	EXPEND. BY OBJECT	AMOUNT	What is being transferred or added to this unit?	
		100 Pers. Serv.		The sum of \$371.0 appropriated to the Lt. Governor's office, Council on Economic Policy, to design and implement an annual survey to collect economic and demographic information.	
		200 Travel			
		300 Contractual	371.0		
		400 Commodities			
		500 Equipment			
		600 Lands/Bldgs.			
		700 Grants, Claims			
		800 Miscellaneous			
		TOTAL			
		1-A Trans. (Non-Add)			
		Fed. Receipts			
		GF Match			
		General Fund	371.0		
		1-A Receipts			
		Program Repts.			
		Other			
	( )	Ho. Full-time (M)	( )		
	( )	Ho. Part-time (M)	( )		
	( )	Non-Permanent (H)	( )		
		Ho. of Months			

8 Explain which BRU objectives are affected, and how.

To provide quality budget and economic information to the Governor and his advisors. Current economic and demographic data is needed to ensure accurate analysis of economic and budget issues related to government operations. This information will also support long-range economic forecast and budget projection models. Information in these areas should assist agency program managers and the Governor's office to make more informed decisions, resulting in a more efficient and effective use of State resources.

**5a** ADJUSTMENTS WITHIN CONTINUATION LEVEL

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT \_\_\_\_\_

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**FY 84**

<b>TRANSFERS FROM/DELETIONS:</b> 1 BRU _____ COMPONENT _____	<b>FUNDING INFORMATION</b>	<b>TRANSFERS TO/ADDITIONS:</b> 2 <b>BUDGET AND MANAGEMENT</b> BRU _____ COMPONENT _____
---	--------------------------------	---

3	4	5	6	7	
What is being transferred or deleted from this unit?	AMOUNT	EXPEND. BY OBJECT	AMOUNT	What is being transferred or added to this unit?  <u>Data Processing Chargeback Adjustment</u>  Additional funds are required to pay for FY 84 DP continuation level services. The FY 84 continuation level is based on actual FY 82 DP service consumption costed at FY 84 DP rate.  <b>NOTE:</b> FY 84 DP continuation (Form 15dp) = 246.5 Less FY 83 DP Chargeback adjusted for 6% inflation (112.6) <u>133.9</u>	
		100 Pers. Serv.			
		200 Travel			
		300 Contractual	133.9		
		400 Commodities			
		500 Equipment			
		600 Lands/Blgds.			
		700 Grants, Claims			
		800 Miscellaneous			
		TOTAL			
		1-A Trans. (Non-Add)			
		Fed. Receipts			
		GF Match			
		General Fund	133.9		
		1-A Receipts			
	Program Repts.				
	Other				
	( ) No. Full-Time (M)	( )	( )		
	( ) No. Part-Time (M)	( )	( )		
	( ) Non-Permanent (M)	( )	( )		
	( ) No. of Months	( )	( )		

8 Explain which BRU objectives are affected, and how.

DATA PROCESSING CHARGEBACK ADJUSTMENT

**5a ADJUSTMENTS WITHIN CONTINUATION LEVEL**

AGENCY OFFICE OF THE GOVERNOR

PROGRAM EXECUTIVE OPERATIONS

BRU BUDGET AND MANAGEMENT

COMPONENT \_\_\_\_\_

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Revised Date \_\_\_\_\_

**FY 84**

C O N T I N U A T I O N	FY 84	PERSONAL SERVICES				
			PFT POS.	PPT/SEA POS.	NON- PRI POS.	STAFF MONTHS
		1	2	3	4	5
1.	Current Authorized Positions (From Form 11)	1,660,519	36	1		443.5
2.	Continuation Changes to Current Authorized Positions (Form 12, column 11, lines 26-30)	1,660,519	36	1		443.5
3.	Subtotal (From 4A, Continuation Column)					
4.	SOURCE OF FUNDS					
	Federal Receipts					
	G.F. Match					
	General Fund	1,660,519				
	Inter-Agency Receipts					
	Program Receipts					
	Other					
	Other					
5.	Additions to Current Authorized Positions (Form 12, column 12, lines 26-30)					
6.	Total Personal Services Request (From 4A)	1,660,519	36	1		443.5
7.	SOURCE OF FUNDS					
	Federal Receipts					
	G.F. Match					
	General Fund	1,660,519				
	Inter-Agency Receipts					
	Program Receipts					
	Other					
	Other					

COVERIOR				
\$	PFT POS.	PPT/SEA POS.	NON- PRI POS.	STAFF MONTHS
6	7	8	9	10

**10 PERSONAL SERVICES  
REQUEST SUMMARY**

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT

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**FY 84**

	TOTAL	GENERAL GOVERNMENT	SUPERVISORY	CONFIDENTIAL	PSEA	LTC	NON-COVERED	ELECTED/ APPOINTED	OTHER (SPECIFY)
1. Permanent Position Base Salary for FY 84 (Form 11, line 6, col. 7)	1,383.2						1,383.2		
2. Non-permanent Base Salaries for FY 84 (Form 11F, line 27, col. 10)									
3. Sub-Total lines 1 and 2	1,383.2						1,383.2		
4. Transferred/Deleted Positions FY 84 Base Salaries									
5. New Position Base Salaries (Sum of Form 13's, line 5)									
6. Other Base Salary Adjustments (Form 23's following Form 12)									
7. TOTAL FY 84 REQUESTED BASE SALARIES (LINES 3-6)	1,383.2						1,383.2		
8. FUNDING SOURCES: (SHOWN AS A PERCENTAGE)									
a. Federal (1002)									
b. General Fund (1003-4)							100%		
c. Inter-agency Receipts (1005)									
d. Program Receipts (1028)									
e. Other (Specify):									
f.									
g.									
h.									
9. TOTAL		100%	100%	100%	100%	100%	100%	100%	100%

**11S** BASE SALARY DATA  
BY BARGAINING UNIT

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT \_\_\_\_\_

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**FY 84**

		FY 83			FY 84		
		2.Pos	3.No.	4. \$	5.Pos	6.No.	7. \$
A P	1. Full Time (From APBR or Form 11A)	36	432	1,348,524	36	432	1,348,524
U E S	2. Part Time/Seasonal (From Form 11B)	1	6	20,850	1	6	20,850
T R A	3. Overtime (From Form 11C)		5.5	13,817		5.5	13,817
H M L	4. Shift Differential (From Form 11D)						
O	5. Additional Salary Costs (From Form 11E)						
R	6. Subtotal - Permanent Positions and Gross Salary Costs (Sum of Lines 1 - 5)	37	443.5	1,383,191	37	443.5	1,383,191
I P	7. Enter SBS Costs (Calculate in Box A)			80,956			82,880
Z O B	8. Standard Benefits FY 83 (Calculate in Box B)			216,054			211,075
E S E	9. Police, Firemen Retirement Adjustment (Calculate in Box C)						
D	10. Enter Adjustment for TRS Employee if Applicable (Calculate in Box D)						
	11. Enter Monthly Fixed Costs (Calculate in Box E)			81,161			106,440
	12. Subtotal - Authorized Permanent Positions, Salaries and Benefits (Sum of Lines 6 thru 11)	37	443.5	1,761,362	37	443.5	1,783,106
	13. Non-Permanent Positions, Salaries and Benefits (From Form 11F)						
	14. TOTAL POSITIONS, SALARIES AND BENEFITS (SUM OF LINES 12 AND 13)	37	443.5	1,761,362	37	443.5	1,783,106

A SUPPLEMENTAL BENEFITS (SBS)		
FY 83		
	POSITIONS	AMOUNT
1.	37	1,383,191
2.	X2188	X.0613
3.	\$ 80,956	\$ 81,790
4. Trans. lower - Line 7, Col 4.		
FY 84		
	POSITIONS	AMOUNT
5.	37	1,383,191
6.	X2240	X.0613
7.	\$ 82,880	\$ 84,790
8. Trans. lower - Line 7, Col 7.		

A	15. FY 83 Authorized (From Form 4A)	1,639,900	
A	16. FY 83 Salary Increase Distribution	-0-	
D	17. FY 83 Total Adjusted Funding (Line 15 + Line 16)	1,639,900	
J	18. FY 83 Amount Underfunding (Line 14 - Line 17)	121,462	
U	19. FY 83 + FY 84 Percent Underfunding (Line 18 ÷ Line 14)		( )
S	20. FY 84 Amount Underfunding (Line 19 X Line 14, Col. 7)		123,187
T	21. FY 84 Continuation Request (Line 14 - Line 20)		1,660,519
	22. Continuation Adjustment (Line 21 - Line 15)		20,619

C BENEFITS ADJUSTMENT FOR POLICE, FIREMEN		
1. Affected Salaries	2. Rate	3. Adjustment
FY 83	.0965	
FY 84	.0965	

E				
	Monthly Ben.	LTC	OTH.	TOTAL
FY 83	Months		443.5	
	\$ Fact.	X170	X103	
	TOTAL		81,161	81,161
FY 84	Months		443.5	
	\$ Fact.	X200	X240	
	TOTAL		106,440	106,440

B VARIABLE BENEFITS %			
	1. Gross Salary	2. Rate	3. Adjustment
FY 83	1,383,191	.1562	216,054
FY 84	1,383,191	.1526	211,075

D BENEFITS ADJUSTED FOR TRS EMPLOYEES		
1. TRS Salaries	2. Rate	3. Adjustment
FY 83	.0426	( )
FY 84	.0426	( )

**11** CURRENT AUTHORIZED POSITION SUMMARY

AGENCY OFFICE OF THE GOVERNOR

PROGRAM EXECUTIVE OPERATIONS

BRU BUDGET AND MANAGEMENT

COMPONENT

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Revised Date

**FY 84**

1	PCN	CLASSIFICATION TITLE AND EXPLANATION	LOC.	PAY RANGE	CURRENT YEAR - FY 83				BUDGET YEAR - FY 84			
					NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT
					5	6	7	8	9	10	11	12
1.		APBR										
2.	4001EX	Director		26C	1	12	5,050	60,600	1	12	5,050	60,600
3.	4002EX	Deputy Director		23E	1	12	4,554	54,648	1	12	4,554	54,648
4.	4003EX	Program Budget Analyst V		22A	1	12	3,714	44,568	1	12	3,714	44,568
5.	4004EX	Program Budget Analyst V		22A	1	12	3,714	44,568	1	12	3,714	55,468
6.	4005EX	Program Budget Analyst V		22A	1	12	3,714	44,568	1	12	3,714	55,468
7.	4006EX	Program Budget Analyst V		22C	1	12	3,971	47,652	1	12	3,971	47,652
8.	4007EX	Program Budget Analyst V		22E	1	12	4,251	51,012	1	12	4,251	51,012
9.	4008EX	Program Budget Analyst IV		21A	1	12	3,475	41,700	1	12	3,475	41,700
10.	4009EX	Program Budget Analyst IV		21A	1	12	3,475	41,700	1	12	3,475	41,700
11.	4010EX	Program Budget Analyst IV		21A	1	12	3,475	41,700	1	12	3,475	41,700
12.	4011EX	Program Budget Analyst IV		21A	1	12	3,475	41,700	1	12	3,475	41,700
13.	4012EX	Program Budget Analyst IV		21A	1	12	3,475	41,700	1	12	3,475	41,700
14.	4013EX	Program Budget Analyst IV		21A	1	12	3,475	41,700	1	12	3,475	41,700
15.	4014EX	Program Budget Analyst IV		21C	1	12	3,714	44,568	1	12	3,714	44,568
16.	4015EX	Program Budget Analyst IV		21B	1	12	3,605	43,260	1	12	3,605	43,260
17.	4016EX	Program Budget Analyst III		19B	1	12	3,146	37,752	1	12	3,146	37,752
18.	4017EX	Program Budget Analyst III		19A	1	12	3,041	36,492	1	12	3,041	36,492
19.	4018EX	Program Budget Analyst III		19A	1	12	3,041	36,492	1	12	3,041	36,492
20.	4020EX	Program Budget Analyst III		19B	1	12	3,146	37,752	1	12	3,146	36,652
21.	4021EX	Program Budget Analyst II		16A	1	12	2,463	29,556	1	12	2,463	29,556
22.	4022EX	Economist III		22A	1	12	3,714	44,568	1	12	3,714	44,568
23.	4023EX	Economist III		21A	1	12	3,475	41,700	1	12	3,475	41,700
24.	4024EX	Economist II		18A	1	12	2,838	34,056	1	12	2,838	34,056
25.	4025EX	Economist II		20A	1	12	3,249	38,988	1	12	3,249	38,988
26.	4026EX	Economist II		20A	1	12	3,249	38,988	1	12	3,249	38,988
27.	4027EX	Economist I		18A	1	12	2,838	34,056	1	12	2,838	34,056
28.	4028EX	Research Analyst III		18A	1	12	2,838	34,056	1	12	2,838	34,056
29.	4029EX	Research Analyst II		16A	1	12	2,463	29,556	1	12	2,463	29,556
30.	4030EX	System Analyst I		18A	1	12	2,838	34,056	1	12	2,838	34,056

AGENCY OFFICE OF THE GOVERNOR

PROGRAM EXECUTIVE OPERATIONS

BRU BUDGET AND MANAGEMENT

COMPONENT

11a FULL-TIME  
POSITION RECAP

FY 84

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Revised Date

PCN	CLASSIFICATION TITLE AND EXPLANATION	LOC.	PAY RANGE	CURRENT YEAR - FY 83				BUDGET YEAR - FY 84				
				NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	NO. OF POS	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	
				5	6	7	8	9	10	11	12	
1.	APBR											
2.	4031EX Pub Spec II		13B	1	12	2,073	24,876	1	12	2,073	24,876	
3.	4032EX Admin Asst II!		16A	1	12	2,463	29,556	1	12	2,463	29,556	
4.	4033EX Admin Asst I		12A	1	12	1,889	22,668	1	12	1,889	22,668	
5.	4034EX Admin Support Technician		11B	1	12	1,832	21,984	1	12	1,832	21,984	
6.	4035EX Clerk Typist IV		9B	1	12	1,627	19,524	1	12	1,627	19,524	
7.	4036EX Clerk Typist III		8B	1	12	1,530	18,360	1	12	1,530	18,360	
8.	4037EX Clerk Typist III		8A	1	12	1,487	17,844	1	12	1,487	17,844	
9.												
10.				36	432	112,377	1348,524	36	432	112,377	1348,524	
11.												
12.												
13.												
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28.												
29.												
30.												

**11a** FULL-TIME  
POSITION RECAP

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT \_\_\_\_\_

**FY 84**

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	EXPLANATION	LOC.	PAY RANGE	CURRENT YEAR - FY 83				BUDGET YEAR - FY 84			
				NO. OF POS.	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMOUNT	NO. OF POS	NO. OF MONTHS	MONTHLY SALARY	ANNUAL AMT.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	4019EX Progra Budget Analyst IV PPT		21A	5	6	3,475	20,850	5	6	3,475	20,8
2.											
3.											
4.											
5.											
6.											
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**11b PART-TIME AND/OR SEASONAL POSITION**

01-1127 (7/82) - 11b

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
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	PCN	CLASSIFICATION TITLE	PAY RANGE	CURRENT YEAR - FY 83			BUDGET YEAR - FY 84				
				MONTHS EQUIV.	OVERTIME HOURLY RATE	YEARLY HOURS	ANNUAL AMOUNT	MONTHS EQUIV.	OVERTIME HOURLY RATE	NO. OF YEARLY HOURS	ANNUAL AMOUNT
				4	5	6	7	8	9	10	11
1.	4033EX	Admin Assistant I	12A	1.7	17.43	265	4,619	1.7	17.43	265	4,619
2.	4034EX	Admin Support Technician	11B	1.3	16.90	210	3,549	1.3	16.90	210	3,549
3.	4035EX	Clerk IV	9B	1.0	15.01	157	2,361	1.0	15.01	157	2,361
4.	4036EX	Clerk Typist III	8B	1.0	14.13	157	2,218	1.0	14.13	157	2,218
5.	4037EX	Clerk Typist III	8A	0.5	13.73	78	1,070	0.5	13.73	78	1,070
6.											
7.											
8.											
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22.											
23.											
24.											
25.											
26.											
27.											
28.											
29.											
30.				5.5		967	13,817	5.5		967	13,817

**11C OVERTIME RECAP**

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT \_\_\_\_\_

**FY 84**

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CLASSIFICATION TITLE	LOCATION	PRI	PCN	PAY RGE	MONTHLY SALARY	REVISED PROGRAM NUMBER	TOTAL POSITION COST FROM FORM 13	BUDGET YEAR - FY84							
								NO. POS	NO. MO.	AGENCY		GOVERNOR BUDGET			
										CONTINUATION	ADDITION				
1	2	3	4	5	6	7	8	9	10	11	12	13			
1. Delete Program Budget															
2. Analyst IV PFT	Juneau		4019EX	21A	3475	Pending	(53,183)	1	12	(53,183)					
3. Add Clerk Typist III PE	Juneau		Pending	8A	1487	Pending	24,541	1	12	24,541					
4. Add Program Budget															
5. Analyst IV PPT	Juneau		Pending	21A	3475	Pending	26,750	5	6	26,750					
6.															
7. Savings realized on															
8. position conversion															
9. will be used to fund															
10. additional overtime										1,892					
11.															
12.															
13.															
14.															
15.															
16.															
17.															
18.															
19.															
20.															
21.															
22.															
23.															
24.															
25.															
TOTAL ANNUAL AMOUNT								26							
IF ADDITIONAL FORM 12'S ARE REQUIRED, COMPLETE THIS SECT. ON ONLY ON THE LAST PAGE								}	PERMANENT FULL TIME; POSITIONS & (MONTHS)		27	-0-	( )	( )	( )
									PERMANENT PART TIME/SEASONAL; POSITIONS & (MONTHS)		28	1	( 6 )	( )	( )
									NON-PERMANENT; POSITIONS & (MONTHS)		29		( )	( )	( )
									TOTAL MONTHS		30			6	

**12 CHANGES TO CURRENT AUTHORIZED POSITION**

AGENCY OFFICE OF THE GOVERNOR  
PROGRAM EXECUTIVE OPERATIONS  
BRU BUDGET AND MANAGEMENT  
COMPONENT \_\_\_\_\_

**FY 84**

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1.	POSITION TITLE Clerk Typist III				RANGE/STEP 8/A	BARG. UNIT E	FORM 12 1/	PAGE/LINE	GOV.	A. PROV.	DIS		
2.	TYPE OF POSITION PFT	STAFF MONTHS 12	RP NUMBER 83-144X	PCN NUMBER 4037	BRU PRIORITY 1	LOCATION Juneau	ELECTION DISTRICT 4		LEG.				
3.	CONTINUATION LEVEL				JUSTIFICATION								
4.	TYPE OF EXPENDITURE				<p>This position was established by revised program in FY 83. The Division of Budget and Management has reduced a Program Budget Analyst IV permanent full-time position to permanent part-time status, and has taken the additional dollars to fund this Clerk Typist III position.</p> <p>The Division of Budget and Management has almost doubled in personnel in the last three years. During the 1980 session three professional positions were added, and in FY 81 the Economic Analysis Section of the Department of Commerce was transferred to Budget and Management. The Economic Section now produces a large number of statistical charts and reports, and at least eight publications a year. In addition, the budget process has become more complex, with additional analyses and reports required from the Budget Analyst.</p> <p>The Clerk Typist III position is required to handle the additional workload.</p> <p>This change does not affect the total dollars expended on Personal Services in FY 83 or FY 84.</p>								
	1		2									3	
	PERSONAL SERVICES												
5.	Salary	1487 per mo	17,844										
6.	Benefits		2,723										
7.	Supplemental Benefits		1,094										
8.	Fixed Benefits		2,880										
9.	TOTAL PERSONAL SERVICES		01	24,541									
10.	Travel		02										
11.	Contractual		03										
12.	Commodities		04										
13.	Equipment		05										
14.	Other												
15.	TOTAL COST			24,541									
	RECEIPT CODE											FUNDING SOURCE	
16.					Federal Receipts	1002							
17.					G.F. Match	1003							
18.				24,541	General Funds	1004							
19.					I-A Receipts	1005							
20.					Program Receipts	1028							
21.					Other								
FOR B&M USE ONLY													
4A KEY NUMBER													

**13** REQUEST FOR  
NEW POSITION

AGENCY OFFICE OF THE GOVERNOR

PROGRAM EXECUTIVE OPERATIONS

BRU BUDGET AND MANAGEMENT

COMPONENT \_\_\_\_\_

Page 1 of 1

Revised Date \_\_\_\_\_

**FY 8**

	CODE	TRAVEL AND MOVING CLASSIFICATION	PRIOR YEAR FY 82 ACTUAL	CURRENT YEAR FY 83 AUTHORIZED	BUDGET YEAR - FY 84			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	200	TOTAL TRAVEL AND MOVING	54.6	34.4	36.5		36.5	
2.	210/220	Field/Administrative Travel						
3.		In-State Transportation	5.7	3.6	11.8		11.8	
4.		In-State Per Diem	2.2	1.4	3.8		3.8	
5.		Out-Of-State Transportation	0.3	0.2				
6.		Out-Of-State Per Diem	0.1	0.1				
7.	230	Conventions and Meeting	20.6	13.0	3.8		3.8	
8.	240	Boards, Commissions and Legislators						
9.	280	Moving or Relocation Expense	16.4	10.3	10.9		10.9	
10.	290	Non-Employee Travel	9.3	5.8	6.2		6.2	
11.	320	INTER-AGENCY TRANSFERS (NON-ADD)						

CODE	EXPLANATION	CONT. \$	ADDITION \$
	<p>210/220: <u>Field/Administrative Travel</u></p> <p>In-State: Staff travel (2-3 trips per analyst depending upon category assignment for agency assistance and familiarization); administrative travel to Legislative Budget and Audit meetings for Director and Deputy Director.</p> <p style="text-align: right;">Transportation: 11.8 Per Diem: 3.8</p>		

**14 TRAVEL AND MOVING**

AGENCY OFFICE OF THE GOVERNOR

PROGRAM EXECUTIVE OPERATIONS

DRU BUDGET AND MANAGEMENT

COMPONENT \_\_\_\_\_

**FY 84**

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Revised Date \_\_\_\_\_