

COMMITTEE REPORT

2/25/75

HOUSE

Mr. Speaker:

Date March 27, 1975

The Committee on Finance has had CSSE 67

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR _____ AND THAT
CS FOR _____ DO PASS

"and" recommends it BE REFERRED TO THE _____
COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

[Handwritten Signature] _____
[Handwritten Signature] _____
[Handwritten Signature] _____
[Handwritten Signature] _____

Members NOT concurring in the Majority report:

_____ recommends:
_____ recommends:
_____ recommends:
_____ recommends:
_____ recommends:

[Handwritten Signature] Chairman

Original sponsor: Rules Committee by
request of the Governor

Offered: 2/19/75
Referred: Rules

1 IN THE SENATE BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 67

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Highways; and providing for an effective
8 date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$336,300 is appropriated from the general fund
11 to the Department of Highways for the fiscal year ending June 30, 1975, to
12 fund increased space rental costs.

13 * Sec. 2. So much of ch. 147, sec. 17(a), SLA 1974 as pertains to HWCF
14 Rental Increase is amended to read:

15 HWCF Rental Increase** 3,727,600 3,378,400 349,200

16 **The sum of \$386,600 is allocated from this appropriation to cover
17 costs incurred in fiscal year 1974 cost overruns.

18 * Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
19 070(c).

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SB67

MEMORANDUM

State of Alaska

TO: M. R. Charney, Director
Division of Budget & Management
Department of Administration

DATE: December 12, 1974

FILE NO: 11-004

TELEPHONE NO:

FROM: Frank Baxter, Deputy Director
Division of Administration
Department of Highways

SUBJECT: Highways Working Capital
Fund - Supplemental
Appropriation

RECEIVED
DEC 17 1974
BUDGET & MANAGEMENT

The Department of Highways Equipment Working Capital Fund requests Supplemental Appropriations in the amount of \$788,900.00 for unanticipated expenditures. \$386,600.00 to cover fiscal year 1973-74 and \$401,400.00 to cover fiscal year 1974-75.

SUPPLEMENTAL

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

FISCAL YEAR ENDING JUNE 30, 1975

SUPPLEMENTAL

AGENCY	CATEGORY	09	General Government
HIGHWAYS	PROGRAM	95	Highway W.C.F.
DIVISION	SUB-PROGRAM	09	Services to State Agencies
	ELEMENT		
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	4,809,100		4,809,100
200	TRAVEL	84,300	900	85,200
300	CONTRACTUAL SERVICES	1,957,600	158,900	2,116,500
400	COMMODITIES	3,421,100	218,900	3,640,000
500	EQUIPMENT	125,800	22,700	148,500
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS	6,227,700		6,227,700
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	16,625,600	401,400	17,027,000
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS			
	OTHER: HWCF	16,625,600	401,400	17,027,000
	TOTAL	16,625,600	401,400	17,027,000
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT F)
↓

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

SUPPLEMENTAL

STATE OF ALASKA
Dept. of Administration
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

For Fiscal Year Ending June 30, 1975

AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION	Administrative	SUB PROGRAM	1	Administration and Support
		ELEMENT		
		SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	9/30/74 PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	4,242,800		4,242,800
200	TRAVEL	125,400		125,400
300	CONTRACTUAL SERVICES	1,386,000	336,300	1,722,300
400	COMMODITIES	97,200		97,200
500	EQUIPMENT	19,100		19,100
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)	475,000	336,300	811,300
	TOTAL	5,870,500	336,300	6,206,800
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
004	OTHER GENERAL FUND	5,461,500	336,300	5,797,800
005	INTER-AGENCY TRANSFERS (HWCF)	409,000		409,000
	OTHER:			
	TOTAL	5,870,500	336,300	6,206,800
	PERMANENT FULL-TIME POSITIONS	220.0		220.0
	PERMANENT PART-TIME POSITIONS	1.0		1.0
	TEMPORARY (FULL-TIME EQUIVALENTS)	3.5		3.5
	NUMBER OF MAN MONTHS	2,696		2,696

(CURRENT FY)

	FY 75	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL	336.3					
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.	336.3					
OTHER (SPECIFY)						

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM SUMMARY
 by
 APPROPRIATION

AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION		SUB-PROGRAM	1	Administration and
Administrative		ELEMENT		Support
		SUB-ELEMENT		

For the Fiscal Year Ending June 30, 1975

APPROPRIATION COMPONENTS	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
Central District (1-101)	1,093,600	65,500	1,159,100
Interior District (1-201)	891,900	161,000	1,052,900
Southeastern District (1-301)	481,400	51,200	535,600
Western District (1-401)	185,700	19,400	205,100
South Central District (1-501)	611,900	39,200	652,100
Headquarters & State Lab (1-xxx)	2,602,000		2,602,000
TOTAL	5,870,500	336,300	6,206,800
SOURCE OF FUNDS			
FEDERAL RECEIPTS			
REQUIRED GENERAL FUND MATCHING			
OTHER GENERAL FUND	5,461,500	336,300	5,797,800
INTER-AGENCY TRANSFERS (HWCF)	409,000		409,000
OTHER			
TOTAL	5,870,500	336,300	6,206,800
PERMANENT FULL-TIME POSITIONS			
PERMANENT PART-TIME POSITIONS			
TEMPORARY (FUI L-TIME EQUIVALENTS)			
NUMBER OF MAN MONTHS			

27

EXPLANATION

FY 74

For Fiscal Year Ending June 30, 1975

			code	
AGENCY	HIGHWAYS	CATEGORY	08	Transportation
		PROGRAM	81	Highways
DIVISION		SUB-PROGRAM	1	Administration and
Administrative		ELEMENT		Support
		SUB-ELEMENT		

Buildings rental rates charged by the Working Capital Fund have been increased due to inflation, salary increase, increased cost of utilities, and maintenance materials.

CSSB 67

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

POUCH C — JUNEAU 99801

March 6, 1975

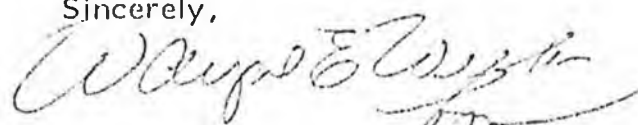
The Honorable Hugh Malone
Chairman
House Finance Committee
Pouch V
Juneau, Alaska 99811

Dear Representative Malone:

Attached is a list of the rates charged by the Highway Working Capital Fund for eight high-usage vehicles in the past seven years. For 1975 the rates were broken into two parts, a usage charge and a charge which allows for replacement of the vehicle at the end of its useful life.

Please advise if additional information is required.

Sincerely,



V. Kent Dawson, Director

Attachment:
VKD/WW/bc

<u>Class and Description</u>	<u>1969</u>	<u>1970-71</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
306 Police Sedan 2 Yr. Life	.13/mi.	.16/mi.	.17/mi.	.17/mi.	.17/mi.	.19/mi. + 160.00/mo.
308 Sedan	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.16/mi.	.15/mi. + 85.00/mo.
363 1/2 Ton PU	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.17/mi.	.18/mi. + 80.00/mo.
348 5 Yd. Dump	11.00/hr.	12.00/hr.	11.00/hr.	11.00/hr.	12.00/hr.	11.50/hr. + 295.00/mo.
350 8 Yd. Dump	11.00/hr.	16.00/hr.	14.00/hr.	14.00/hr.	15.00/hr.	12.50/hr. + 390.00/mo.
4541 2 1/2 Yd. Loader	26.00/hr.	26.00/hr.	22.00/hr.	22.00/hr.	20.00/hr.	13.00/hr. + 410.00/mo.
6630 30,000 lb. Grader	13.00/hr.	13.00/hr.	13.00/hr.	13.00/hr.	14.00/hr.	17.00/hr. + 460.00/mo.
7838 D6 Size Crawler Tractor	21.00/hr.	24.00/hr.	21.00/hr.	21.00/hr.	25.00/hr.	18.00/hr. + 430.00/mo.

<u>Class and Description</u>	<u>1969</u>	<u>1970-71</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
306 Police Sedan 2 Yr. Life	.13/mi.	.16/mi.	.17/mi.	.17/mi.	.17/mi.	.19/mi. + 160.00/mo.
308 Sedan	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.16/mi.	.15/mi. + 85.00/mo.
363 1/2 Ton PU	.14/mi.	.15/mi.	.16/mi.	.16/mi.	.17/mi.	.18/mi. + 80.00/mo.
348 5 Yd. Dump	11.00/hr.	12.00/hr.	11.00/hr.	11.00/hr.	12.00/hr.	11.50/hr. + 295.00/mo.
350 8 Yd. Dump	11.00/hr.	16.00/hr.	14.00/hr.	14.00/hr.	15.00/hr.	12.50/hr. + 390.00/mo.
4541 2 1/2 Yd. Loader	26.00/hr.	26.00/hr.	22.00/hr.	22.00/hr.	20.00/hr.	13.00/hr. + 410.00/mo.
6630 30,000 lb. Grader	13.00/hr.	13.00/hr.	13.00/hr.	13.00/hr.	14.00/hr.	17.00/hr. + 450.00/mo.
7838 D6 Size Crawler Tractor	21.00/hr.	24.00/hr.	21.00/hr.	21.00/hr.	25.00/hr.	18.00/hr. + 430.00/mo.