

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

HB 60



RECORDS CERTIFICATION

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James D. Smith
Signature of Camera Operator

4/4/89
Date

Committee Report

HOUSE OF REPRESENTATIVES

1/19/71

1-27-71

Date

Mr. Speaker:

The Committee on FINANCE has had HB 60

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:

James H. [unclear] _____

Hansen _____

[unclear] _____

[unclear] _____

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

Andrew Stewart recommends: No Recommendation

Tom Kahl recommends: do not pass

_____ recommends:

_____ recommends:

_____ recommends:

James H. [unclear]
CHAIRMAN

The Legislature of the State of Alaska
FISCAL NOTE

COPIES: 1 THE CHAIRMAN OF THE COMMITTEE MAKING THE REQUEST
6 THE HOUSE FINANCE COMMITTEE STAFF
7 THE SENATE FINANCE COMMITTEE STAFF
1 THE DIVISION OF BUDGET & MANAGEMENT
1 RETAIN A COPY FOR YOUR FILES

Supplemental
Subject Appropriation HB 60 SB
requested by Representative George Hohman
referred to Harold D. Strandberg date of request 1/26/71
completion date requested 0 date received

EXPENDITURE DETAIL	FY 70-71	FY	FY
100 PERSONAL SERVICES	\$ 983,300	\$	\$
200 TRAVEL			
300 CONTRACTUAL SERVICES	159,500		
400 COMMODITIES	118,800		
500 EQUIPMENT			
600 LAND AND STRUCTURES			
700 GRANTS, CLAIMS & SHARED REVENUE			
TOTAL	\$1,261,600	\$	\$

FUNDING DETAIL			
FEDERAL RECEIPTS	\$	\$	\$
SPECIAL FUNDS			
UNRESTRICTED GENERAL FUND RECEIPTS	\$1,261,600		

Man Months
Permanent Positions
Temporary Positions

FISCAL ANALYSIS

To provide for unfunded operating cost of the Division of Marine Transportation.

Personal Service request is to cover additional cost of wages for vessel crew members and new crew members as provided for in new union contracts which became effective July 1, 1970.

Total for all crew members including benefits	\$983,300
Increased rent Simpson Bldg. Juneau	3,800
Increase Prince Rupert Agency contract	15,000
Wrangell dock reconstruction	80,700
Additional cost not covered by insurance on TAKU grounding	45,000
Increased vessel fuel cost	88,800
Replacement shafting for M/V TUSTUMENA	30,000
Increased uniform and laundry allowance for crewmen	15,000
TOTAL	\$1,261,600

Complete supplemental budget documents have been submitted covering in detail each of the above expenditures.

DATE January 29, 1971

SIGNATURE

NAME & TITLE GEORGE W. EASLEY, COMMISSIONER
DEPARTMENT OF PUBLIC WORKS

STATE OF ALASKA

WILLIAM A. EGAN, Governor

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER

POUCH Z — JUNEAU 99801

January 20, 1971

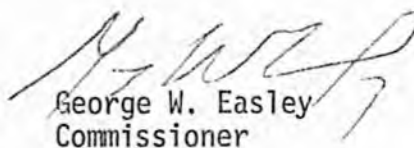
The Honorable George H. Hohman
Chairman Finance Committee
Alaska State House of Representatives
Pouch "V" State Capitol Building
Juneau, Alaska 99801

Re: House Bill 60

Dear Representative Hohman:

Enclosed for your use is a copy of the Budget Documents which justify the request for the \$1,261,600.00 in House Bill 60 to fund operating costs in the Division of Marine Transportation for Fiscal Year ending June 30, 1971.

Sincerely,



George W. Easley
Commissioner

Enclosure

cc: Captain H. J. Lockert
Director
Division of Marine Transportation

MEMORANDUM

State of Alaska

TO: ✓

Mr. Richard W. Freer
Director
Division of Budget & Management

Department of Administration DATE : December 1, 1970

FROM:

1473
Mr. Harold D. Strandberg
Commissioner
Department of Public Works

SUBJECT: Supplemental Budget
Division of Marine
Transportation

Enclosed is a supplemental budget for the Division of Marine Transportation. It is self-explanatory and covers wage increases and extraordinary expenses during Fiscal Year 1969-70.

It is requested that a bill be presented to the Legislature requesting a supplemental appropriation in the amount of \$1,261,600 to fund these extraordinary costs.

Enclosure

Introduced: 1/15/71
Referred: State Affairs and
Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 60

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 SEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating to the Department of Public
7 Works, Marine Transportation Division; and providing
8 for an effective date."

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

10 * Section 1. The sum of \$1,261,600 is appropriated from the general
11 fund to the Department of Public Works, Marine Transportation Division, for
12 estimated unfunded operating costs for the fiscal year ending June 30, 1971,
13 to be allocated according to the following schedule:

14	Administration	\$ 3,800
15	S. E. Operations	693,500
16	S. E. Stewards	396,300
17	S. W. Operations	140,200
18	S. W. Stewards	27,800

Simpson Blc. Rental
457,600
1530
Robert contract

19 * Sec. 2. This Act takes effect on the day after its passage and approval
20 or on the day it becomes law without approval.

State share
45,000
Take
assumption
375,000

Supplemental in Personal Services
Marine Transportation. - H.B. 50

185,000 - cut out of last years budget
reduction in personal services
12,700 in travel
8500 in Personal services
6000 " contractual
92,400 " Commodities
12,200 " equipment

Best Esmond - Marine Transportation
Suggested legislation - Contract negotiations to
correspond with fiscal year.

Administration.

Rent - Simpson Building -
1970-71 - 16000. budgeted
70-71 19000. actual (new cost of
the lease).

South East operations

100. 457,600 in personal services
" Increase in labor costs based negotiations
with Inland Boatman's Union - Master Mates
& Pilot association - Engineers & Electric Assoc.
Increased fuel costs, extra ordinary expenses on transfer of Tahiti & Pictou
330 15000. Increase in Rent at Prince Rupert Terminal
was 2360 - now 3610

340 - 70,000 extraordinary repairs to Wrangell Ferry
Terminal.
45,000 - costs related to the Ferry Fahu
running aground on Kinoshan Island
390 additional equipment

to crew members under new wage
contract.

460.[#]77800. Increase in fuel price for ferries
in excess of what was budgeted.

S.E. Stewards

100-389800-

Supplemental is the result of

Increase Standard Oil
Wrangell dock (temporary) repairs

SA-11
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

EXPENDITURES BY OBJECT SOURCE OF FUNDS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	Summary		

Exp. Code (1)	EXPENDITURES BY OBJECT (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
100	Personal Services			983,300	983,300		
200	Travel						
300	Contractual Services			159,500	159,500		
400	Commodities			118,800	118,800		
500	Equipment						
600	Lands & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Lapsed						
	Total			1,261,600	1,261,600		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND			1,261,600	1,261,600		
	TOTAL			1,261,600	1,261,600		

STATEMENT OF PROGS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code 13
Division	Marine Transportation	
Program	Summary	

SUMMARY OF
UNION CONTRACT NEGOTIATIONS

The vessels of the Marine Highway System are manned by crews who are members of three maritime unions. Each union has a separate contract with the State which prescribes working conditions, wages and other rules and regulations governing both the State and the crews themselves. Alaska Statute 23-04-040 empowers the Commissioner of Public Works to enter into collective bargaining to establish the necessary contracts. The last contract was entered into in 1967 and expired on June 30, 1970. Wage increases contained in this contract were 5% per year.

Prior to June 30, 1970 negotiations were begun with the three unions individually to establish new contracts. The principal guidelines were used by the State's negotiating team. The first was equality within the industry giving consideration to a cost of living differential for Alaskan employment and the second was wage increases granted to State classified employees by the Legislature during the expiring contract period.

The initial wage contracts for the Marine Highway System, established in 1963, were based on then prevailing wage scales in the Puget Sound area for like rating plus 25% cost of living allowance. In the ensuing years wages had increased more rapidly in the Puget Sound area than had those in the State Ferry System.

In the case of an Able Bodied Seaman his Alaska pay was only 1.6% greater than a comparable position in the Washington State Ferries whereas in 1966 it had been 25.8% greater. This pattern followed throughout all ratings with some variation in the percentage differential. This discrepancy was most evident in the wages of the unlicensed personnel. Due to wage adjustments based on changes in pension plans the wages of the licensed personnel had kept better pace with their counterparts operating on Puget Sound.

Since 1966 classified State employees have received from the Legislature three wage increases, 8.6% in 1967, 12.0% in 1969 and 6.8% in 1970. Add to these Legislative increases the classified employees annual merit increases of an average 2.5% and you have a cumulative increase of 47.4%. During the same period the unlicensed personnel had received three 5% increases for a cumulative total increase of 15.7%. To better illustrate if each classified employee and a maritime employee were being paid \$1,000.00 per month in 1966 the classified employee would be receiving \$1,474.00 in 1970 and the maritime employee \$1,157.62.

STATEMENT OF PROGRAMS
For the Fiscal Year Ending June 30, 1971
SUPPLEMENTAL REQUEST

		Code
Department	Public Works	13
Division	Marine Transportation	3
Program	Summary	

SUMMARY OF
UNION CONTRACT NEGOTIATIONS
(CONT'D)

Final settlement for the unlicensed personnel was not based upon a flat percentage increase. Each rating was considered separately and a negotiated wage established depending upon the industry standard for the particular position and its relative responsibilities and importance to the operating system. The net result was an average 18.4% increase in wages to all existing unlicensed personnel.

The large discrepancy between the licensed personnel in Alaska and Puget Sound did not exist as it did with the unlicensed crew members. Therefore these negotiations were conducted on the basis of cost of living adjustments and wage increases granted classified employees. The final settlement was a 9% increase for deck officers and 10% for engineering officers.

The new contracts were established for a three year period (1970-73) with wage increases as indicated for the first year, a 6% across the board increase for the second year and negotiations to be conducted for the third year.

In addition to wage increase a number of working condition changes were also agreed upon most of these had little or no monetary value. New personnel agreed upon are detailed in the narrative analysis which follows the Southeast Operation Personal Services Section of this Supplemental Budget Request.

To offset the additional cost of the new contracts a tariff increase on passengers, vehicles and staterooms will be put into effect April 1, 1971. However this increase will have little effect on the 1970-71 operating years revenue as only three months of the operating year will be covered. During the 1971-72 Fiscal Year this increase, which will amount to approximately \$1,000,000.00 will appreciably reduce the gap between revenue and operating cost.

SA-11
State of Alaska
Dept. of Administration
Budget & Management Div.
(Rev. 5/69)

EXPENDITURES BY OBJECT AND SOURCE OF FUNDS
For the Fiscal Year Ending June 30, 1971
SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	Administration		1

Exp. Code	EXPENDITURES BY OBJECT	1968-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services						
200	Travel						
300	Contractual Services			3,800	3,800		
400	Commodities						
500	Equipment						
600	Land & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Lapsed						
	Total			3,800	3,800		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND			3,800	3,800		
	TOTAL			3,800	3,800		

DETAIL OF EXPENDITURES--300
 CONTRACTUAL SERVICES
 For the Fiscal Year ending June 30, 1971

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	Administration		1

SUPPLEMENTAL REQUEST

Code (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Dept. Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	Communications						
320	Printing & Advertising						
330	Rents & Utilities			3,800	3,800		
340	Repairs, Services & Alterations						
350	Transportation of Things						
360	Equipment Rental						
370	Insurance & Bonding						
380	Professional Fees & Services						
390	Other Contractual Services						
	Outstanding Encumbrances						
	TOTAL			3,800	3,800		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
310			
320			
330			
340			
350			
360			
370			
380			
390			

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

STATEMENT OF PROG
 For the Fiscal Year Ending June 30, 19 71
 SUPPLEMENTAL REQUEST

Department	Public Works	Code 13
Division	Marine Transportation	8
Program	Administration	1

333 RENTS & UTILITIES

Juneau office Simpson Building	1970-71 Actual	19,800	
Less	1970-71 Budget	(16,000)	3,800

333 NARRATIVE ANALYSIS

The first three year lease on the Simpson Building expired on July 31, 1970. When the 1970-71 budget was submitted it was anticipated there would be a increase in the monthly rate of \$1,102.00. The budget was submitted on the basis of \$1,450 per month. The Department of Administration renewed the lease at \$1,700 per month. The Legislature reduced the overall rent and utility request by 8.2% thereby reducing the \$1,450 per month request to \$1,331 per month available or a rounded \$16,000 per year. Actual rent will be one month at \$1,102 and 11 months at \$1,700 for a total of \$19,802.00.

EXPENDITURES BY OBJECT SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	13
Division	Marine Transportation	2
Program	S. E. Operations	2

Exp. Code	EXPENDITURES BY OBJECT	1968-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request	Increase (Decrease)	Governor's Allowance	Legislative Allowance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services			457,600	457,600		
200	Travel						
300	Contractual Services			147,100	147,100		
400	Commodities			88,800	88,800		
500	Equipment						
600	Lands & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Inused						
	Total			693,500	693,500		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Social Fund						
	UNRESTRICTED GENERAL FUND			693,500	693,500		
	TOTAL			693,500	693,500		

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	Code	13
Division	Marine Transport	Code	8
Program	S. E. OPERATIONS	Code	2

SUPPLEMENTAL REQUEST

TWO CREWS MELASPINA, TANU & MATANUSKA

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	No. Sal. (4)	69-70				70-71				71-72							
				Annual Amount (5)	No. Pos. (6)	No. Mo. (7)	Annual Amount (8)	Dept. Request		Increase (Decrease) (12)	Gov. Allowance		Legis. Allow.						
								No. Pos. (9)	No. Mo. (10)		No. Pos. (13)	No. Mo. (14)	Annual Amount (15)	No. Pos. (16)	No. Mo. (17)	Annual Amount (18)			
1 Deck Department Annual amount = Monthly																			
2 Master			1803		6	72	133,132	6	72	136,307	3175								
3 Pilot (Seattle Only)					2	24	44,377			-0-	(44377)								
4 Chief Mate			1432		6	72	103,345	6	72	108,259	4914								
5 Second Mate			1300		6	72	98,204	6	72	98,280	76								
6 Third Mate (Seattle Only)					2	24	32,735			-0-	(32735)								
7 Third Mate			1300					6	72	98,280	98280								
8 A.B. BOSUN			980		6	72	66,226	6	72	74,088	7862								
9 Able Seaman			930		30	360	306,180	30	360	351,540	45360								
10 Able Seaman (Seattle Only)			930		2	24	20,142	2	24	23,436	3294								
11 Ordinary Seaman			800		12	144	115,376	12	144	120,960	5584								
12 O.S. PORTER			800		6	72	51,683	6	72	60,480	2797								
13 O.S. PORTER PPT			800		6	24	19,228	6	30	25,200	5972								
14 Watchman			775		12	144	115,366	12	44	117,180	1814								
15																			
16 Engine Department																			
17 Chief Engineer			1672		6	72	120,280	6	72	126,403	6123								
18 First Assistant Engr.			1323		6	72	94,802	6	72	100,019	5217								
19 Second Assistant Engr.			1254		6	72	89,737	6	72	94,802	5065								
20 Third Asst. Engineer (SEATTLE ONLY)			1254		2	24	29,912			-0-	(29912)								
21 Chief Asst. Engineer			1213					6	72	91,703	91703								
22 2d Engineer			980		6	72	66,301	6	72	74,088	7787								
23 Oiler			930		12	144	122,472	12	44	140,616	18144								
24 Wiper			800		6	72	57,683	6	72	60,480	2797								
25																			
26 SUB TOTAL FORWARD FOLLOWING PAGE					140	1632	1693181	146	1710	1902121	208940								
27 Standing Eng. (Col. 5)																			
SUMMARY																			
Permanent-Full-time Positions																			
Permanent-Part-time Positions																			
Temporary (Full Time Equivalent)																			
No. Man Months																			
TOTAL ANNUAL AMOUNT																			

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department Public Works	3
Division Marine Transportation	2
Program S.E. OPERATIONS	2

Two Crews MALASPINA TAKU & MATANUSKA (CON'T)

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	68-69		70-71 Act.		1970-1971 ESTIMATED			Gov. Allowance			Legis. Allow.				
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	Dept. Request			Increase (12)	No. Pos. No. Annual Amount			No. Pos. No. Annual Amount			
								No. Pos. (9)	No. (10)	Annual Amount (11)		No. Pos. (13)	No. (14)	Annual Amount (15)	No. Pos. (16)	No. (17)	Annual Amount (18)	
1 SUB TOTALS FWD.					140	1632	1693181	1461710	1902121	209940								
2 Staff Officers																		
3 Purser			1115		6	72	78548	6	72	84294	5746							
4 Asst. Purser -PPT			800		6	24	18018			-0-	18018							
5 Asst. Purser								6	72	60480	60480							
6 SUB TOTAL Six Crews One year					152	1728	1789747	158	1854	2046895	257148							
7																		
8 OVERTIME 6%							89501			122814	33313							
9																		
10 BENEFITS																		
11 Unemployment Ins.							31071			32469	1398							
12 F.I.C.A.							57950			61540	3590							
13 Sick Leave							8950			14840	5890							
14 Maintenance & Cure							4500			4500	-0-							
15 Holidays							53700			61407	7707							
16 Vacation							106600			81876	24724							
17 Health & Welfare							50295			69216	18921							
18 Pension							130461			152016	21555							
19 SUB TOTAL BENEFITS							443527			477864	34337							
20																		
21 Sub total Wages, Overtime & Benefits							2322775			2647573	324798							
22 To correct error in addition							270			-0-	[270]							
23																		
24 Rounding							[45]			27	72							
25																		
26																		
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions							132			152								
Permanent-Part-time Positions							20			6								
Temporary (Full Time Equivalent) No. Man Months										1728	3854							
TOTAL ANNUAL AMOUNT							2,323,000			2,647,600	324,600							

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Case	13
Division	Marine Transportation		8
Program	S.F. OPERATIONS		2

7-1 CREWS M/V WICKESHAM ONE YEAR

CLASSIFICATION TITLE (1)	FCM (2)	Pay Rge (3)	No. Sal. (4)	69-70 70-71				1970-1971 ESTIMATED										
				Annual Amount (5)	No. Pos (6)	No. Mo. (7)	Annual Amount (8)	Dept. Request			Increase (Decrease) (12)	Gov. Allowance			Legis. Allow.			
								No. Pos (9)	No. Mo. (10)	Annual Amount (11)		No. Pos (13)	No. Mo. (14)	Annual Amount (15)	No. Pos (16)	No. Mo. (17)	Annual Amount (18)	
1 Annual Amount arrived at by Monthly Salary Plus 5% For 12 hour				minimum work week & Penalty time														
2 Deck Department																		
3 Master			1896		2	24	46922	2	24	47779	857							
4 Chief Mate			1521		2	24	36868	2	24	38329	1461							
5 Second Mate			1380		2	24	34902	2	24	34776	[126]							
6 Third Mate			1380		2	24	34902	2	24	34776	[126]							
7 A. B. BOS'n			930		2	24	22100	2	24	24696	2596							
8 Able Seaman			930		12	144	122472	12	144	140616	18144							
9 Ordinary Seaman			800		4	48	38400	4	48	40320	1865							
10 Watchman			775		4	48	38400	4	48	39060	605							
11 Engine Department																		
12 Chief Engineer			1774		2	24	42638	2	24	44705	2067							
13 1st Asst. Engineer			1421		2	24	34020	2	24	35809	1789							
14 2nd Asst. engineer			1341		4	48	64109	4	48	67586	3477							
15 3rd Asst. Engineer			1158		2	24	27644	2	24	29182	1538							
16 Jr. Engineer			930		4	48	44201	4	48	49392	5191							
17 Oiler			930		4	48	40324	4	48	46872	6048							
18 Wiper			800		2	24	19228	2	24	20160	932							
19 Staff Officers																		
20 Purser			1230		2	24	28379	2	24	29520	641							
21 Sr. Asst. Purser			925		2	24	23310	2	24	23310	2310							
22 Asst. Purser			800		4	48	36036	2	24	20160	[15876]							
23 SUB TOTAL					56	672	712655	56	672	767048	54393							
24																		
25 Standing Exp. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions																		
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months																		
TOTAL ANNUAL AMOUNT																		

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department Public Works 13
 Division Marine Transportation 8
 Program S. E. OPERATIONS 2

SUPPLEMENTAL REQUEST

TWO CREWS W/V WICKERSHAM One Year (Con't)

CLASSIFICATION TITLE	FCN	Pay Rge	No. Sal.	69-69		70-71		1970-1971			ESTIMATED						
				Annual Amount	No. Pos.	No. No.	Annual Amount	Dept. Request			Gov. Allowance			Leis. Allow.			
								No. Pos.	No. No.	Annual Amount	Increase (Decrease)	No. Pos.	No. No.	Annual Amount	No. Pos.	No. No.	Annual Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1 Sub Total Ind.					56	672	712655	56	672	767048	54393						
2																	
3 OVERTIME 6%							35633			46022	10389						
4																	
5 BENEFITS																	
6 Unemployment							11693			11693	-0-						
7 F.I.C.A.							21840			21840	-0-						
8 Sick Leave							3563			5561	1998						
9 Maintenance & Cure							1500			1500	-0-						
10 Holidays							21380			23011	1631						
11 Vacation							28506			30682	2176						
12 Health & Welfare							19455			25214	5759						
13 Pension Plan							52914			56480	3566						
14																	
15 Sub Total BENEFITS							160851			175981	15130						
16 ADD CLASSIFIED EMPLOYEES:																	
17 Electr. Tect. Super.	4-23	17	1133		1	12	14276	1	12	14276	-0-						
18 Elect. Tect.	4-4/18	16	1053		2	24	26536	2	24	26536	-0-						
19 Employee Benefits							4897			4897	-0-						
20																	
21 Sub Total Class. Employees					3	36	45709	3	36	45709	-0-						
22																	
23 Sub Total Two Crews One Year							954848			1034760	79912						
24																	
25 Rounding							(48)			40	88						
26																	
Outstanding Enc. (Col. 5)																	
SUMMARY																	
Permanent-Full-time Positions							59			59							
Permanent-Part-time Positions																	
Temporary (Full Time Equivalent)																	
No. Man Months							708			708							
TOTAL ANNUAL AMOUNT							954800			1034800	80,000						

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department Public Works 13
 Division Marine Transportat. 8
 Program S.E. OPERATIONS 2

SUPPLEMENTAL REQUEST

ONE CREW M/V CHILKAT ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	Mo. Sal. (4)	68-69		70-71		Asgn.		1970-1971 ESTIMATED								
				Annual Amount (5)	No. Pos (6)	No. (7)	Annual Amount (8)	Dept. Request			Increase (Decrease) (12)	Gov. Allowance			Legis. Allow.			
								No. Pos (9)	No. (10)	Annual Amount (11)		No. Pos (13)	No. (14)	Annual Amount (15)	No. Pos (16)	No. (17)	Annual Amount (18)	
1 Master			785		1	12	21139	1	12	22490	1351							
2 Mate			1437				-0-	1	12	18106	18106							
3 Chief Engineer			1735		1	12	20030	1	12	20820	190							
4 Oiler			930				-0-	1	12	11718	11718							
5 Cook			950		1	12	11340	1	12	11970	630							
6 Able Seaman			930		2	24	19440	2	24	23436	3996							
7 Able Seaman PPT					1	6	4860			-0-	(4860)							
8																		
9 Sub Total for One Year					6	66	77409	7	84	103540	31131							
10																		
11 Overtime							7741			23091	15350							
12																		
13 BENEFITS																		
14 Unemployment Ins.							1200			1462	262							
15 F.I.C.A.							2206			2730	524							
16 Sick Leave							387			786	399							
17 Maintaneance & Cure							250			250	-0-							
18 Holidays							2322			3256	934							
19 Vacation							3096			4342	1246							
20 Health & Welfare							1815			3103	1293							
21 Pension							3927			5880	1953							
22 Sub Total Benefits							15203			21814	6611							
23																		
24 Sub Total Wages, Overtime & Benefits							100353			153445	53092							
25																		
26 Rounding							47			(45)	(92)							
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions						5			7									
Permanent-Part-time Positions						1												
Temporary (Full Time Equivalent)																		
No. Man Months						66			84									
TOTAL ANNUAL AMOUNT							100400			153400	53000							

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

STATEMENT OF PROGRAM

AGENCY	Public Works	13
OPERATING PROGRAM	Marine Transportation	8
ACTIVITY		
FUNCTION		

For the Fiscal Year Ending June 30, 1972

SUMMARY

SUPPLEMENTAL REQUEST 1970-71 Personal Services increases and decreases for all Operating and Steward functions combined.

WAGES:

Wage increases existing crew	\$427,686	
Add Third Mate MALASPINA Class (6)	98,280	
Add Third Engineer MALASPINA Class (6)	91,703	
Change Asst. Purser from PPT to full time	42,462	
Reclassify 2nd Asst. Pursers on WICKERSHAM to Sr. Asst. Purser	3,150	
Add Steward Storekeeper to MALASPINA Class	68,040	
Add Steward Storekeeper to WICKERSHAM	22,680	
Add Mate to CHILKAT	18,106	
Add Oiler to CHILKAT	11,718	
Increased months of employment for PPT crews	17,375	
Delete Pilot MALASPINA Class on Seattle run	(44,377)	
Delete Third Mate MALASPINA Class on Seattle run	(32,735)	
Delete Third Asst. Engineer MALASPINA Class on Seattle run	(29,912)	
Delete PPT Seaman on CHILKAT	(4,860)	
SUB TOTAL wage increase added and deleted positions		\$689,316
Additional overtime to reflect 7/1/69 to 12/31/69 actual		101,385

BENEFITS:

Increased unemployment insurance contribution	4,265	
Increased F.I.C.A. contribution	7,847	
Correct computation of Sick Leave	13,557	
Computation of Holiday Pay	21,442	
Computation of Vacation Pay	9,896	
Increased Health & Welfare contribution	52,936	
Increased Pension Plan contributions	59,037	
Accumulated Leave S.M.	23,563	
SUB TOTAL BENEFITS		192,594
Adjustment of rounding and correction of addition error		5
		\$983,300

STATEMENT OF PROGRAM

AGENCY	Public Works	13
OPERATING PROGRAM	Marine Transportation	8
ACTIVITY		
FUNCTION		

For the Fiscal Year Ending June 30, 1972

NARRATIVE ANALYSIS

1. Wage increases to existing crews.

This figure represents the amount required in excess of our 1970-71 budget to meet the negotiated wages for crew members throughout the entire system. The total increases granted involved adjustment in most I.B.U. ratings to obtain cost of living parity with equal position in the Puget Sound area as well as 5% to 10% increases on licensed positions where parity existed. Also included is new pay rates to reflect new operating schedules for the M/V CHILKAT and correcting under budgeted positions for the M/V BARTLETT.

2. Addition of Third Mate & Third Asst. Engineers MALASPINA Class.

It has long been the desire of this division to add these positions to the MALASPINA Class vessels. Lack of berthing space prevented their addition prior to this time. Currently the Chief Mate and First Assistant Engineers must stand routine bridge and engine room watches of 6 hours on and 6 hours off. These two positions are normally responsible for the over all maintenance of the vessels. However by watch standing no time was available to supervise maintenance work.

The addition of the Third Mate and Third Assistant Engineer as watch standers will relieve the Chief Mate and First Assistant Engineer from watch standing and allow them to devote full time to overseeing maintenance work to the betterment of the vessel.

3. Change Assistant Pursers PPT to full time MALASPINA CLASS.

Either the Purser or his assistant must be at the ramp collecting tickets when a vessel is in port, simultaneously the Pursers desk must be manned to accommodate boarding passengers. This can only be accomplished by having a full time Assistant Purser.

4. To provide a promotion ladder from Assistant Purser to Purser and to hold fully trained Assistant Pursers who are qualified as Pursers the position of Senior Assistant Purser was determined necessary for one position on each of the two crews on the WICKERSHAM.

5. Addition of Steward Storekeeper to all Southeast Vessels.

These positions were determined necessary to assist the Chief Steward with his administrative details and provide accurate storekeeping records and inventory control of all Steward Department stores aboard each vessel.

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1972

AGENCY	Public Works	13
OPERATING PROGRAM	Marine Transportation	8
ACTIVITY		
FUNCTION		

NARRATIVE ANALYSIS (Con't)

6. Addition of Mate and Oiler to M/V CHILKAT crew.

When 1970-71 budget was prepared the exact route and scheduling of the CHILKAT in Southeast waters was not known. Due to the current route delays in loading due to tidal operations and the fact the vessel is self-sufficient, i.e. handles own lines, sells tickets, etc. The addition of one Mate and one Oiler was deemed necessary.

7. Increase months of employment of PPT employees.

Due to increased length of tourist season it is necessary to employ summer help for longer periods of time.

8. Deletion of Pilot, Third Mate and Third Assistant Engineers on Seattle run.

On voyages of over 600 miles in length the Coast Guard requires seaman work not more than 8 hours per day. This required establishing a three watch system from Kelchikan to Seattle and return. With the addition of the Third Mate and Third Assistant Engineer and the Chief Mate doubling as Pilot, these positions can be deleted and watches distributed among permanent crew members.

9. Delete PPT Seaman on M/V CHILKAT.

This position not required on current Southeast schedule.

10. Increased Overtime.

Overtime was previously budgeted on an estimated basis. A compilation of overtime for the period July 1, 1969 through December 31, 1969 shows actual overtime to be 6.2% of gross pay. Supplemental request is based upon 6% of new pay scales.

11. Increased Unemployment Insurance and F.I.C.A. contributions.

Increases due to additional personnel and longer periods of employment for PPT employees.

12. Correct computation of Sick Leave

Sick Leave currently computed on the basis of one man for 365 day whereas we employ 2 men for 182 days each to

STATEMENT OF PROGRAM

AGENCY	Public Works	13
OPERATING PROGRAM	Marine Transportation	2
ACTIVITY		
FUNCTION		

For the Fiscal Year Ending June 30, 1972

NARRATIVE ANALYSIS (Con't)

man Southeast vessels. Correct method of computation is 180 hour per man which equals 2.7% of total work year of 2030 hours or 8.7% of total annual wage divided by 12 assuming only one-twelfth of earned time will be used in any one year.

13. Holiday Pay

Increase represents values of Holiday pay for new wage schedules. The method of computation is the same as has been used in prior years which was revealed in this budget preparation to be inaccurate. The method used reflects one days pay for each holiday for each position in the Southeastern fleet, whereas in reality there are two men on each position due to the two crew system. The budget request is understated by \$149,978.00. This amount will have to be absorbed from elsewhere in the budget and will create a severe operating deficiency.

14. Vacation Pay

Increase requested represents value of vacation pay for new wage schedule. Like Holiday Pay it is computed by the same formula used in prior years which was found to be incorrect. All crewmen except Southwest system engineers earn Vacation based on length of service either 84 hours; 168 hours or 252 hours annually. The majority of crewmen are now earning 168 hours or 252 hours due to their length of service. Previously vacation has been figured on an out date schedule of 112 hours annually for one man for 365 days. Correct computation is average of 168 hours annually for 182 days or 8.1% of gross pay per man time two men for each position in the Southeast system. The Southwest system except for licensed engineers is computed on the basis of one man for 365 days. Southwest engineers are computed on actual rate of 7 days per man per month.

The results of this incorrect computation is the budget request for vacation pay is understated by \$154,558. This obligation is being met only by the fact crew members are accumulating vacation rather than taking it. The liability is growing to an immense proportion each year and a planned vacation program with adequate funding is essential.

15. Increased Health & Welfare contributions.

By Union Contract we must participate in Union sponsored Health & Welfare programs. The rate of contribution by the employer is set by the trustees of the fund effective July 1, 1970. The contribution rate for each licensed deck officer and unlicensed crewman was increased by \$114.00 per year per man. There was no increase in the rate of contribution for the engineers.

STATEMENT OF PROGRAM

AGENCY	Public Works	13
OPERATIONS PROGRAM	Marine Transportation	5
ACTIVITY		
FUNCTION		

For the Fiscal Year Ending June 30, 1972

NARRATIVE ANALYSIS (Con't)

16. Increased Pension Plan contribution.

The employer must contribute to the Union sponsored Pension Plans the same as for the Pension & Welfare program. The rate of contribution for licensed deck officers and unlicensed crewmen was increased by \$126.00 per year per man. There was no increase in the contribution rate for licensed engineers.

17. Accumulated Leave.

Request represents value of accumulated leave at new pay schedules.

AGENCY	Public Works	13
OPERATING PROGRAM	Marine Transportation	8
ACTIVITY		
FUNCTION		

For the Fiscal Year Ending June 30, 1971

BENEFITS FORMULAS

S.E. SYSTEM

Unemployment Insurance: 2.9% of each employee wage up to \$7,200 per employee x number of employees = \$ cost.

F.I.C.A.: 5.2% of each employee wage up to \$9,000 per employee x number of employees = \$ cost.

Sick Leave: 15 hours per month per employee x 12 months = 180 hours per year per employee or 22.5 days = .06% of 365 day year = 6% of annual wages or total cost per year divided by 12 (estimate 1/12th of authorized time will be used) = .005% of annual wages or \$ cost anticipated.

Maintenance & Cure: Maximum of \$250 per employee per incident x number of incidents = \$ cost anticipated.

Holidays: 11 holidays per year = .03% of 365 day year = .03% of annual wages or \$ cost.

Vacation: Average 112 hours per year per employee or 14 days = .04% of 365 day year = .04% of annual wages or \$ cost anticipated.

Health & Welfare: Licensed deck, unlicensed deck, unlicensed engine, and staff officers at rate of \$444 per employee per man year x number of crew members = \$ cost.

Licensed engineers at rate of \$1.90 per man per day x 225 days = \$427.50 per man per year x number of engineers = \$ cost.

Pensions: Licensed deck, unlicensed deck, unlicensed engine, and staff officers at rate of \$840 per employee per man year x number of crew members = \$ cost.

Licensed engineers at the rate of \$8.92 per man per day x 200 days = \$1,784 per man per year x number of engineers = \$ cost.

S.W. SYSTEM

Unemployment Insurance & F.I.C.A.: Same as above.

Sick Leave: Each employee earns 180 hours per year. TUSTUMENA crew works 8 hours per day, 30 days per month or a total of 2,880 hours annually. 180 hours equals 6.3% of total annual hours or 6.3% of total annual

STATEMENT OF PROGRAM

AGENCY	Public Works	13
RELATING TO		
PROGRAM	Marine Transportation	8
ACTIVITY		
FUNCTION		

For the Fiscal Year Ending June 30, 1971

BENEFITS FORMALS

S.M. SYSTEM (con't)

wages. 6.3% of total annual wages divided by 12, assuming only 1/12 of total time earned will be used. BARTLETT crew work 12 hours per day 30 days per month or 4,320 hours annually. 120 hours equal 4.2% of total hours worked or 4.2% of total wages divided by 12 as above.

Maintenance & Cure: Maximum of \$250 per employee per incident times number of incidents equals anticipated cost.

Holidays: All crewmen receive 11 paid holidays per year. TUSTUMENA crews work 8 hour days 30 days per month or 2,880 hours annually. 11 days equal 88 hours annually or 3.1% of total hours worked or 3.1% of total annual wages.

BARTLETT crew men work 12 hours per day, 30 days per month or 4,320 hours annually. 11 holidays equal 132 hours or 3.1% of total hours worked. 3.1% of total wages equal value of holidays.

Vacation: TUSTUMENA: all but licensed engineers earn an average of 168 per year which equal 5.8% of total annual hours worked. 5.8% of total annual payroll equals value of vacation.

BARTLETT: all but licensed engineers earn an average of 168 hours per year which equals 3.9% of total annual hours worked. 3.9% of total annual payroll equals value of vacations. All S.M. licensed engineers earn 7 day vacation per month or 84 days annually which equal 23.3% of total work year of 360 days. 23.3% of total annual payroll equals value of vacation.

Health & Welfare Contribution: Licensed deck officers, unlicensed deck and engine personnel \$444 per year per full time employee. \$222 per year for seasonal employee. Licensed engineers \$479 per year per man.

Pension Plan Contributions: Licensed deck officers, unlicensed deck and engine personnel \$840 per year per full time employee. \$420 per year for seasonal employee. Licensed engineers \$2,676 per year per employee.

Accumulated Leave: All crew members except licensed engineers earn accumulated leave at the rate of 1/2 day for each day worked at sea estimated 9 months sea time.

DETAIL OF EXPENDITURES--300
 CONTRACTUAL SERVICES
 For the Fiscal Year ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	S. E. Operations		2

Code (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Dept. Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	Communications						
320	Printing & Advertising						
330	Rents & Utilities			15,000	15,000		
340	Repairs, Services & Alterations			125,700	125,700		
350	Transportation of Things						
360	Equipment Rental						
370	Insurance & Bonding						
380	Professional Fees & Services						
390	Other Contractual Services			6,400	6,400		
	Outstanding Encumbrances						
	TOTAL			147,100	147,100		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
310			
320			
330			
340			
350			
360			
370			
380			
390			

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

STATEMENT OF PROVISION

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code
Division	Marine Transportation	13
Program	S.E. Operations	8
		2

330 RENTS & UTILITIES

Prince Rupert Agent Terminal Contract	1970-71 Actual	43,300	
	Loss, 1970-71 Budget	(28,300)	\$15,000

The State contracts with British Columbia Ferries for the operation of the Prince Rupert Terminal. This includes providing all personnel to act as the State's Agent. This agreement is covered by a Contract which provides either party may request changes upon 90 days written notice. British Columbia Ferries requested an increase in the monthly payment from \$2,360 per month to \$3,610 per month. Substantiating documents were submitted to show the State's portion of the operating was costing British Columbia Ferries more than they were being paid. The additional amount will also provide for one more supervisor which the State feels is necessary.

340 REPAIRS SERVICES & ALTERATIONS

Current budget includes \$134,500 for repair of all docks in the Southeast system. This amount was requested for normal repairs occasioned by storm damage, deterioration and normal wear. With the increased age of the docks increased repairs are required.

A survey of the Wrangell structure during the summer of 1970 revealed the dock was in immediate need of rebuilding and far beyond what could be considered normal repairs. If rebuilding was not done prior to winter it was probable the entire structure would be lost. The Division of Water & Harbors issued an Invitation to Bid and a contract was let for \$99,917.00. It is probable approximately 1/7th of the \$134,500 in the current budget would have or may yet be spent on the Wrangell Terminal. Therefore the sum of \$19,200 is deducted from the rebuilding contract price to arrive at this supplemental request (\$99,917.00 - \$19,200.00)

\$80,700

SA-12
State of Alaska
Department of Administration
Budget & Management Div.
(Rev. 5-68)

STATEMENT OF PROGRESS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

	Code
Department <u>Public Works</u>	<u>13</u>
Division <u>Marine Transportation</u>	<u>3</u>
Program <u>S. E. Operations</u>	<u>2</u>

340 REPAIRS SERVICES & ALTERATIONS

M/V TAKU

Currently the State has paid out in excess of \$400,000 dollars in cost directly related to the M/V TAKU's grounding on West Kinahan Island on July 29, 1970. These costs have been for vessel repair, housing and feeding displaced passengers, transportation of supervisory personnel, fuel oil, salvage assistance, pollution control and other direct related expenses. In addition to this sum approximately \$20,000 was expended for crew wages in the form of extra overtime, payment of minimum monthly wage guarantee and penalty pay for extra hazardous work.

A final insurance recovery figure has not been established at this writing but an estimate by the insurance broker is that recovery will be approximately \$375,000, therefore extraordinary expenses which were not budgeted amounts to \$45,000.

\$45,000.00

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

		Code
Department	Public Works	13
Division	Marine Transportation	8
Program	S.E. Operations	2

390 OTHER CONTRACTUAL SERVICES

Uniform Allowance Five vessels

During Union Contract negotiations with the three maritime Unions it was agreed the uniform and laundry allowances for vessel crewmen would be increased from \$108 to \$200 annually for licensed officers and from \$78 to \$104 annually for unlicensed personnel. The rate for the original allowance was established six years ago and did not reflect current prices of uniforms or laundry. Also the new rate is to encourage all crewmen to be in proper uniform and present a more businesslike appearance to the traveling public.

Actual Required

Deck

Licensed \$200 annually x 30 officers	6,000	
Unlicensed \$104 annually x 100 men	10,400	
Unlicensed seasonal \$6.50 month x 6 men x 5 months	200	

Engine

Licensed \$200 annually x 21 officers	4,200	
Unlicensed \$104 annually x 35 men	<u>3,700</u>	24,500
Less amount approved in 1970-71 Budget		<u>(18,100)</u>

Additional amount required

6,400

DETAIL OF EXPENDITURES---400 COMMODITIES

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department Public Works
 Division Marine Transportatio
 Program S.F. Operations

Code
 13
 8
 2

Code (1)	COMMODITY CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
410	Clothing						
430	Food for Human Consumption						
440	Fuel (Other than for Mtr. Vehicles)						
450	Maintenance & Construction Materials						
460	Mtr. Veh. Parts, Supplies & Access.			88,800	88,800		
470	Professional & Scientific Supplies						
480	Stationery & Office Supplies						
490	Other Supplies, Materials & Parts						
	Outstanding Encumbrances (Col. 3)						
	TOTAL			88,800	88,800		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
410			
430			
440			
450			
460			
470			
480			
490			

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

STATEMENT OF PROGRESS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	Code 13
Division	Marine Transportation	2
Program	S.E. Operations	2

460 EQUIPMENT PARTS & SUPPLIES

Vessel Fuel

The primary fueling point for the Southeast vessels is the Standard Oil facility at Skagway, Alaska. The State's contract with Standard Oil Company provides price adjustment on fuel can only be made on July 1 of each contract year and then only when there has been a price change in the posted refinery prices at Richmond, California. On July 1, 1970 we were notified by Standard Oil Company that the refinery price of P.S. 300 had been increased by \$.15 per barrel and diesel fuel from \$.1276 to \$.1356 per gallon. This notification was received after the current years budget was submitted and approved.

		<u>BUDGET</u> <u>AMOUNT</u>	<u>ACTUAL</u> <u>COST</u>
Heavy P.S. 300 fuel yearly consumption	129,729 bbls.	\$444,500	\$499,400
Diesel fuel total yearly consumption	1,943,662 gallons	229,600	263,500
		<u>\$674,100</u>	<u>\$762,900</u>
Additional funds needed			<u>\$88,800</u>

EXPENDITURES BY OBJECT AND SOURCE OF FUNDS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	S.E. Stewards		5

Exp. Code	EXPENDITURES BY OBJECT	1968-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request	Increase (Decrease)	Governor's Allowance	Legislative Allowance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services			389,800	389,800		
200	Travel						
300	Contractual Services			6,500	6,500		
400	Commodities						
500	Equipment						
600	Land & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Lapsed						
	Total			396,300	396,300		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND						
	TOTAL						

SUPPLEMENT REQUEST

TWO CREWS EACH KALASPIKA, MATANUSKA, TAKU FOR ONE YEAR

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rate (3)	No. Sal. (4)	1970-71			1971-72			1972-73			Gov. Allowance			Leis. Allow.		
				Annual Amount (5)	No. Pos. (6)	No. Mo. (7)	Annual Amount (8)	No. Pos. (9)	No. Mo. (10)	Annual Amount (11)	Increase (Decrease) (12)	No. Pos. (13)	No. Mo. (14)	Annual Amount (15)	No. Pos. (16)	No. Mo. (17)	Annual Amount (18)	
				1 Annual amount arrived at by Monthly Salary +5% or 42 hour week & penalty pay.														
2 Steward Department																		
3 Chief Steward			1210		6	72	89737	6	72	91476	1739							
4 Asst. Steward			900		6	72	62040	6	72	62040	62040							
5 Chief cook			1040		6	72	71422	6	72	72624	7182							
6 Second Cook			903		6	72	60931	6	72	68267	7333							
7 Night Cook & Baker PPT			903		6	36	30267	6	36	34133	3866							
8 Bartender			800		6	72	57305	6	72	60480	3175							
9 Asst. 2nd Cook PPT			800		6	48	36135	6	48	40320	4185							
10 Head Waiter			801		6	72	54054	6	72	60556	6502							
11 Crew Waiter			790		6	72	52391	6	72	59724	7333							
12 Head B/R Steward			800		6	72	52391	6	72	60480	8089							
13 Utilityman			777		18	216	157172	18	216	176224	19052							
14 Head Matron			790		6	72	52391	6	72	59724	7333							
15 Matron			720		6	72	43216	6	72	54432	5216							
16 Matron PPT			720		12	43	32310	12	43	36289	3978							
17 Summer Utilityman PPT & SEATTLE			695		12	64	43747	12	64	46704	2957							
18 Waiter			695		6	72	47099	6	72	52769	5670							
19 Summer Waiter PPT			600		12	60	25325	12	60	37800	9475							
20																		
21 Sub Total					126	1131	915567	132	1264	1086041	170474							
22																		
23																		
24																		
25																		
26																		
Outstanding Exp. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions																		
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months																		
TOTAL ANNUAL AMOUNT																		

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department: Public Works
 Division: Marine Transportation
 Program: S.E. STEWARD

Page: 13
 2
 5

SUPPLEMENTAL REQUEST

TWO CRUISES EACH CLASSIFIED, NATAMUSPA, TAKU FOR ONE YEAR

CLASSIFICATION TITLE (1)	FCM (2)	Pay Rate (3)	No. Sal. (4)	68-69			70-71			Dept. Request			Gen. Allowance			Legis. Allow.		
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	No. Pos. (9)	No. (10)	Annual Amount (11)	Increase (Decrease) (12)	No. Pos. (13)	No. (14)	Annual Amount (15)	No. Pos. (16)	No. (17)	Annual Amount (18)	
1 SUB TOTAL FCA.					126	1180	915567	132	1264	1086041	170674							
2																		
3 OVERTIME 65							27467			65162	37695							
4																		
5 BENEFITS																		
6 Unemployment Ins.							21263			23201	1933							
7 F.I.C.A.							39000			42522	3522							
8 Sick Leave							4578			7874	3296							
9 Maintenance & Cure							1500			1500	-0-							
10 Holidays							27467			32581	5114							
11 Vacation							36623			43442	6819							
12 Health & Welfare							32450			47952	15502							
13 Pension Plan							70210			90720	20510							
14																		
15 Sub Total Benefits							233091			289792	56701							
16																		
17 Total Wages & Benefits and Overtime							1176125			1440995	264870							
18																		
19 Rounding							(25)			5	30							
20																		
21																		
22																		
23																		
24																		
25																		
26																		
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions							78			34								
Permanent-Part-time Positions							48			18								
Temporary (Full Time Equivalent)																		
No. Man Months								1180		1264								
TOTAL ANNUAL AMOUNT							1176100			1441000	264900							

SA-13
 State of Florida
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department: Public Works 13
 Division: Marine Transportation 3
 Program: S.E. STEWARD 5

TWO CREWS N/V WICKERSHAM ONE YEAR

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	No. Sal. (4)	1970-71				1971-72				ESTIMATED					
				Annual Amount (5)	No. Pos (6)	No. No. (7)	Annual Amount (8)	Dept. Request No. Pos (9)	Request No. Pos (10)	Annual Amount (11)	Increase (12)	Gov. Allowance No. Pos (13)	No. No. (14)	Annual Amount (15)	Peris. Allow. No. Pos (16)	No. No. (17)	Annual Amount (18)
1 Annual Amount = monthly salary for average 42 hour work week & Penalty time.																	
2 Steward Department																	
3 Chief Steward		1320	2	24	31147	2	24	33264	2117								
4 Asst. Chief Steward		980	2	24	22700	2	24	24696	2596								
5 Steward Storekeeper		900			-0-	2	24	22680	22680								
6 Chief Cook		1040	2	24	23814	2	24	26208	2394								
7 Second Cook		903	2	24	20311	2	24	22756	2445								
8 Night Cook & Baker		903	2	24	20311	2	24	22756	2445								
9 Bartender		800	2	24	19102	2	24	20160	1058								
10 Asst. 2nd Cook		800	2	24	18048	2	24	20160	2117								
11 Head Waiter		801	2	24	18018	2	24	20185	2167								
12 Crew Waiter		790	4	48	34927	4	48	39516	4589								
13 Head B/R Steward		800	2	24	17464	2	24	20160	2696								
14 Utilityman		777	12	144	104782	12	144	117482	12700								
15 Utilityman PPT		777	4	16	11642	4	20	16317	4675								
16 Head Matron		790	2	24	17464	2	24	19908	2444								
17 Matron Counter girl		790	2	24	16405	2	24	19908	3503								
18 Matron		720	2	24	16405	2	24	18144	1739								
19 Matron PPT		720	2	8	5468	2	10	7560	2092								
20 Waiter		698	6	72	47099	6	72	52769	5670								
21 Waiter PPT		698	4	24	15700	4	24	17590	1890								
22																	
23 Sub TOTAL					56	600	460202	58	630	542519	82317						
24																	
25																	
26																	
Outstanding Enc. (Col. 5)																	
SUMMARY																	
Permanent-Full-time Positions																	
Permanent-Part-time Positions																	
Temporary (Full Time Equivalent)																	
No. Man Months																	
TOTAL ANNUAL AMOUNT																	

SA-13
 State of Michigan
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

DETAIL OF PERSONAL SERVICES
 For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department: Public Works
 Division: Harbors, Tugs, Dredging
 Program: S.E. STEWARD
 13
 2
 5

TWO CREWS M/V WICKERSHAM (Cont'd)

CLASSIFICATION TITLE	FCM	Eg. No.	No. Sal.	Annual Amount	No. Pos.	No. Pos.	Annual Amount	Dept. Request		Increase	Gov. Allowance						
								No. Pos.	Annual Amount		No. Pos.	No. Pos.	Annual Amount	No. Pos.	No. Pos.	Annual Amount	No. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1 SUB-TOTAL FWD.				501600	58	530	542519		82317								
2 Overtime							13806			3245	18609						
3 Overtime																	
4 BENEFITS																	
5 Unemployment Ins.							10605			11224	619						
6 F.I.C.A.							19665			19793	128						
7 Sick Leave							2301			3917	1616						
8 Maintenance & Cure							2000			2000	-0-						
9 Holidays							13806			16276	2470						
10 Vacation							18408			21701	3293						
11 Health & Welfare							16500			23532	7032						
12 Pension Plan							35700			44520	8820						
13																	
14 SUB-TOTAL BENEFITS				118585						142963	23978						
15																	
16 SUB-TOTAL BENEFITS, WAGES & OVERTIME				592993						717567	124904						
17																	
18 Rounding							7			3	(4)						
19																	
20																	
21																	
22																	
23																	
24																	
25																	
26																	
Standing Enc. (Col. 5)																	
SUMMARY																	
Permanent-Full-Time Positions					48					48							
Permanent-Part-Time Positions					10					10							
Temporary (Full Time Equivalent)																	
No. Man Months						630				630							
TOTAL ANNUAL AMOUNT				593000			717900		124,900								

SA-12

State of
Department of Administration
Budget & Management Div.
(Rev. 5-67)

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department Public Works	13
Division Marine Transportation	8
Program S. F. Stewards	5

Narrative Analysis of increases and decreases of Personal Services combined for all sections of this budget is included following the Personal Service portion of the Southeast Operation Section.

Formulas for computing benefits also follow the Personal Service portion of the Southeast Operations Section.

DETAIL OF EXPENDITURES--300
 CONTRACTUAL SERVICES
 For the Fiscal Year ending June 30, 1971

Department	Public Works	Code	13
Division	Marine Transp.		8
Program	S. E. Steward		5

SUPPLEMENTAL REQUEST

Code (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Dept. Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	Communications						
320	Printing & Advertising						
330	Rents & Utilities						
340	Repairs, Services & Alterations						
350	Transportation of Things						
360	Equipment Rental						
370	Insurance & Bonding						
380	Professional Fees & Services						
390	Other Contractual Services			6,500	6,500		
	Outstanding Encumbrances						
	TOTAL			6,500	6,500		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
310			
320			
330			
340			
350			
360			
370			
380			
390			

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

STATEMENT OF PROG.

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	S. E. Steward		5

390 OTHER CONTRACTUAL SERVICES

Uniform Allowance Five Vessels

During Union Contract negotiations with the three maritime Unions it was agreed the uniform and laundry allowances for vessel crewmen would be increased from \$108 to \$200 annually for licensed officer and from \$78 to \$104 annually for unlicensed personnel. The rate for the original allowance was established six years ago and did not reflect current prices of uniforms or laundry. Also the new rate is to encourage all crewmen to be in proper uniform and present a more businesslike appearance to the traveling public.

Actual required

Chief Stewards	8 x \$200 annually	1,600	
Assistant Chief Stewards	8 x \$200 annually	1,600	
Other permanent positions	116 x \$104 annually	13,000	
Seasonal positions	58 x \$5.20 monthly x 290 months	<u>1,500</u>	17,700
Less amount approved in 1970-71 budget			<u>.(11,200)</u>
Additional amount required			<u>6,500</u>

SA-11
 State of Alaska
 Dept. of Administration
 Budget Management Div.
 (Rev. 8/69)

EXPENDITURES BY OBJECT SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTA REQUEST

Department Public Works	12
Division Marine Transportation	3
Program S. W. Operations	3

Exp. Code (1)	EXPENDITURES BY OBJECT (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
100	Personal Services			103,600	103,600		
200	Travel						
300	Contractual Services			1,600	1,600		
400	Commodities			30,000	30,000		
500	Equipment						
600	Lands & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Lapsed						
	Total			140,200	140,200		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	RESTRICTED GENERAL FUND						
	TOTAL						

SUPPLEMENTAL REQUEST

ONE CREW M/V TUSTUMENA FOR ONE YEAR

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	No. Sal. (4)	1970-71 Actual				Dept. Request			Increase (12)	Gov. Allowance			Legis. Allow.			
				Annual Amount (5)	No. Pos (6)	No. Mo. (7)	Annual Amount (8)	No. Pos (9)	No. Mo. (10)	Annual Amount (11)		No. Pos (13)	No. Mo. (14)	Annual Amount (15)	No. Pos (16)	No. Mo. (17)	Annual Amount (18)	
1 Deck Department																		
2 Master			2003		1	12	23520	1	12	24036	516							
3 Chief Mate			1700		1	12	16140	1	12	20400	4260							
4 2nd Mate			1537		1	12	14664	1	12	18444	3780							
5 3rd Mate			1419		1	12	13632	1	12	17028	3396							
6 A. B. Bos'n			980		1	12	10524	1	12	11760	1236							
7 Able Seaman			930		6	72	53320	6	72	66960	8540							
8 Ordinary Seaman			800		3	36	27468	3	36	28300	1332							
9 Watchman			775		2	24	18312	2	24	18600	288							
10																		
11 Engine Department																		
12 Chief Engineer			1949		1	12	22704	1	12	23388	684							
13 1st Asst. Engineer			1376		1	12	15032	1	12	16516	494							
14 2nd Asst. Engineer			1247		1	12	14532	1	12	14964	432							
15 3rd Asst. Engineer			1153		1	12	13500	1	12	13896	396							
16 Jr. Engineer			980		1	12	10524	1	12	11760	1236							
17 Oiler			930		3	36	29160	3	36	33480	4320							
18 Wiper			800		1	12	9156	1	12	9600	444							
19																		
20 Staff officers																		
21 Purser			1115		1	12	12468	1	12	13380	912							
22																		
23 SUB TOTAL FRD.					26	312	310656	26	312	343012	32356							
24																		
25																		
26																		
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions																		
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months																		
TOTAL ANNUAL AMOUNT																		

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	Code	13
Division	Marina Transportation		8
Program	S. W. OPERATIONS		3

SUPPLEMENTAL REQUEST

ONE CREW W/ JUSTINENA FOR ONE YEAR (CONT)

CLASSIFICATION TITLE (1)	FCM (2)	Pay Rge (3)	Mo. Sal. (4)	1970-71				1970-71 ESTIMATED				Gov. Allowance			Legis. Allow.			
				Annual Amount (5)	No. Pos (6)	No. Mo. (7)	Annual Amount (8)	No. Pos (9)	No. Mo. (10)	Annual Amount (11)	Increase (Decrease) (12)	No. Pos. (13)	No. Mo. (14)	Annual Amount (15)	No. Pos. (16)	No. Mo. (17)	Annual Amount (18)	
1 SUB TOTAL FND.					26	312	310656	26	312	343012	32356							
2																		
3 Overtime 6%							31066			20580	(10486)							
4																		
5 BENEFITS																		
6 Unemployment Ins.							5429			5429	-0-							
7 F.I.C.A.							10140			10140	-0-							
8 Sick Leave							1553			2160	607							
9 Maintenance & Cure							750			750	-0-							
10 Holidays							9320			10633	1313							
11 Vacations							20433			31928	11490							
12 Health & Welfare							10034			11684	1650							
13 Pension Plan							29731			29149	417							
14 Accumulative Days							77664			85753	8089							
15 SUB TOTAL							154059			187625	23566							
16																		
17 SUB TOTAL WAGES, BENEFITS & OVERTIME							505781			551217	45436							
18																		
19 ADD CLASSIFIED EMPLOYEES																		
20 Electr. lect Super.	21	17A	1175		1	12	14100	1	12	14100	-0-							
21 Electr. lect.	20	16A	1092		1	12	13104	1	12	13104	-0-							
22 Employee Benefits	12%						3264			3264	-0-							
23 SUB TOTAL CLASSIFIED EMPLOYEES							30468			30468	-0-							
24																		
25 SUB TOTAL ENTIRE CREW							536249			581685	45436							
26							(19)			15	61							
27																		
28																		
SUMMARY																		
Permanent-Full-time Positions					28			28										
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months						336			336									
TOTAL ANNUAL AMOUNT							586200			581700	45600							

SUPPLEMENTAL REQUEST

ONE YEAR MAY HARTLETT ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	Mo. Sal. (4)	69-70				70-71				1970-1971								
				Annual Amount (5)	No. Pos (6)	No. (7)	Annual Amount (8)	Dept. Request			Increase (12)	Gov. Allowance			Spec. Allow.					
								No. Pos (9)	No. (10)	Annual Amount (11)		No. Pos (13)	No. (14)	Annual Amount (15)	No. Pos (16)	No. (17)	Annual Amount (18)			
1 Deck Department																				
2 Master			1879		1	12	21132	1	12	22543	1416									
3 Chief Mate			1740		1	12	16140	1	12	20980	4740									
4 Second Mate			1652		1	12	14664	1	12	19324	5160									
5 A. B. Bos'n PPT			930		1	6	5262	1	6	5380	618									
6 Able Seaman			930		4	48	38880	4	48	46640	5760									
7 Ordinary Seaman			800		2	24	18312	2	24	19200	888									
8 Mate			775		1	12	9156	1	12	9300	144									
9																				
10 Engine Department																				
11 Chief Engineer			2090		1	12	19092	1	12	25080	5988									
12 1st Asst. Engineer			1980		1	12	16032	1	12	23760	7728									
13 2nd Asst. Engineer			1870		1	12	14732	1	12	22440	7908									
14 Officer			930		3	36	29160	3	36	33480	4320									
15																				
16 Staff Officers																				
17 Purser			1115		1	12	12468	1	12	13380	912									
18																				
19																				
20 SUB-TOTAL FWD.					18	210	214830	18	210	250412	45582									
21																				
22																				
23																				
24																				
25																				
26																				
Outstanding Inc. (Col. 5)																				
SUMMARY																				
Permanent-Full-time Positions																				
Permanent-Part-time Positions																				
Temporary (Full Time Equivalent)																				
No. Man Months																				
TOTAL ANNUAL AMOUNT																				

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	Cost	13
Division	Marine Transportation		3
Program	S.M. OPERATIONS		3

SUPPLEMENTAL REQUEST

ONE CREW W/V PARTLETT ONE YEAR (CONT)

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rate (3)	No. Sal. (4)	1970-71 ACTUAL			1970-71 ESTIMATED										
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	No. Pos. (9)	No. (10)	Annual Amount (11)	Increase (Decrease) (12)	Gov. Allowance			Legis. Allow.		
											No. (13)	No. (14)	Annual Amount (15)	No. (16)	No. (17)	Annual Amount (18)	
1 SUB-TOTAL F.D.					18	210	214330	18	210	260412	45882						
2																	
3 OVERTIME							21483			15624	(5859)						
4																	
5 BENEFITS																	
6 Unemployment Ins.							3710			3719	9						
7 F.I.C.A.							6910			6924	14						
8 Sick Leave							1072			981	(91)						
9 Life Insurance & Pure							750			750	-0-						
10 Holidays							6433			8072	1639						
11 Pension							14367			23904	9117						
12 Health & Welfare							6866			7875	1009						
13 Pension Plan							20120			20208	88						
14 Accumulated Leave							53607			65103	11496						
15																	
16 SUB-TOTAL BENEFITS							114335			137616	23281						
17																	
18 SUB-TOTAL WAGES, OVERTIME & BENEFITS							350643			413652	63004						
19																	
20 Funding							(48)			48	96						
21																	
22																	
23																	
24																	
25																	
26																	
27																	
28																	
29																	
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113																	

SA-12

State of Alaska
Department of Administration
Budget & Management Div.
(Rev. 5-68)

STATEMENT OF PROGRA

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		3
Program	S.M. Operations		3

Narrative Analysis of increases and decreases of Personal Services combined for all sections of this Budget is included following the Personal Service portion of the Southeast Operation Section.

Formulas for computing benefits also follow the Personal Service portion of the Southeast Operations Section.

STATEMENT OF PROGR

For the Fiscal Year Ending June 30, 1971.

SUPPLEMENTAL REQUEST

Department	Public Works	13
Division	Marine Transportation	8
Program	S. W. Operations	3

390 OTHER CONTRACTUAL SERVICES

Uniform Allowance

During Union Contract negotiations with the three maritime Unions it was agreed the uniform and laundry allowances for vessel crewmen would be increased from \$103 to \$100 annually for licensed officers and from \$78 to \$104 annually for unlicensed personnel. The rate for the original allowance was established six years ago and did not reflect current prices of uniforms or laundry. Also the new rate is to encourage all crewmen to be in proper uniform and present a more businesslike appearance to the traveling public.

Actual required

Deck and Engine M/V TUSTUMENA and M/V BARTLETT

Licensed officers \$200 annually x 16 officers	3,200	
Unlicensed personnel \$104 annually x 27 men	<u>2,800</u>	6,000
Less amount approved in 1970-71 budget		<u>(4,400)</u>
Additional amount required		<u>1,600</u>

SUPPLEMENTAL REQUEST

Code (1)	COMMODITY CLASSIFICATION (2)	1968-69	1969-70	1970-1971 ESTIMATED			
		Actual (3)	Authorized (4)	Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
410	Clothing						
430	Food for Human Consumption						
440	Fuel (Other than for Mtr. Vehicles)						
450	Maintenance & Construction Materials						
460	Mtr. Veh. Parts, Supplies & Access.			30,000	30,000		
470	Professional & Scientific Supplies						
480	Stationery & Office Supplies						
490	Other Supplies, Materials & Parts						
	Outstanding Encumbrances (Col. 3)						
	TOTAL			30,000	30,000		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
410			
430			
440			
450			
460			
470			
480			
490			

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

State of Alaska
 Department of Administration
 Budget & Management Div.
 (Rev. 3-68)

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Pacific Works	Code	13
Division	Marine Transportation		3
Program	Substitutions		3

460 EQUIPMENT PARTS & SUPPLIES

M/V TUSTUMENA

1 main drive tail shaft	10,000
1 main drive intermediate shaft	10,000
1 main drive tube shaft	<u>10,000</u>

\$30,000

It is standard practice in the maritime industry to maintain spare propulsion shafts for all vessels shafts are not stock items and must be forged and machined for each individual vessel.

Delivery time for fabricating shafts run from a minimum of 60 days up to 6 months depending upon the complexity of the shaft.

The United States Coast Guard and the American Bureau of Shipping requires all shafts be drawn and inspected every two or three years depending on the service of the vessel. The M/V TUSTUMENA's shafts were drawn in November 1970 to meet this requirement. It was found one intermediate shaft was fractured and replacement was necessary. Fortunately one spare intermediate shaft was available and repairs were completed without delay. This was the last spare shaft in stock. Any additional failures will necessitate tying the M/V TUSTUMENA up until new shafts can be fabricated. To insure continuous service of the vessel spare shafts are essential.

SA-11
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

EXPENDITURES BY OBJECT SOURCE OF FUNDS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		6
Program	S. M. Steward		6

Exp. Code	EXPENDITURES BY OBJECT	1968-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services			27,300	27,300		
200	Travel						
300	Contractual Services			500	500		
400	Commodities						
500	Equipment						
600	Land & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Issued						
	Total			27,800	27,800		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND			27,800	27,800		
	TOTAL			27,800	27,800		

CLASSIFICATION TITLE	FCM	RGE SAL.	PAY NO.	ANNUAL NO.	ANNUAL POS NO.	ANNUAL AMOUNT	DEPT. REQUEST	NO. ANNUAL	ANNUAL AMOUNT	INCREASE	GOV. ALLOCATION	1976-1977		1977-1978	
												(13)	(12)	(13)	(12)
1 STEWARD DEPARTMENT	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2 Chief Clerk				1	1	1210	1	12	13764						
3 Chief Clerk				1	1	1040	1	12	11340						
4 Second Clerk				1	1	903	1	12	9672						
5 Steward Bargainer				1	1	800	1	12	9096						
6 Head Writer				1	1	801	1	12	8580						
7 Chief Writer				1	1	790	1	12	8316						
8 Head B/R Steward				1	1	800	1	12	8316						
9 Utilitarian				1	1	777	1	12	8316						
10 St. Utilitarian ppt				1	1	695	1	4	2604						
11 St. Utilitarian ppt				1	1	600	1	4	2248						
12															
13															
14															
15 SUB TOTAL FND.									101104	82252			10	906	91327
16															
17															
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19															
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100															

ONE COPY TO THE COMMISSIONER OF REVENUE

SUPPLEMENTAL REQUEST

DEPT. OF REVENUE
 PUBLIC WORKS
 DIRECTOR
 S.M. STUBBS
 6

FOR THE FISCAL YEAR ENDING DE 30, 1971

STATE OF MISSISSIPPI
 DEPT. OF REVENUE
 PUBLIC WORKS
 DIRECTOR
 S.M. STUBBS
 6

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department: Public Works Code: 13
 Division: Marine Transportation 8
 Program: S.M. STEWARD 6

SUPPLEMENTAL REQUEST

ONE FISCAL YEAR TITULUM FOR THE YEAR (CONT.)

CLASSIFICATION TITLE	FCM	Pay Rge	No. Sal.	1970-71 Actual			1970-1971 Request			Gov. Allowance			Laris Allow.				
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	No. Pos. (9)	No. (10)	Annual Amount (11)	Increase (Decrease) (12)	No. Pos. (13)	No. (14)	Annual Amount (15)	No. Pos. (16)	No. (17)	Annual Amount (18)
1 S.S. 1074. FWD.					10	106	82252	10	106	91927	9675						
2																	
3 Overtime							4113			5515	1402						
4																	
5 BENEFITS																	
6 Employment Ins.							1818			1858	40						
7 F.I.C.A.							3375			3444	69						
8 Sick Leave							411			322	(89)						
9 Compensation & Cure							1500			1500	-0-						
10 Workers Comp.							2463			2050	382						
11 Pension							3290			3585	295						
12 Health & Welfare							2860			3996	1136						
13 Pension Plan							6183			7580	1372						
14 Unpaid Leave							20563			22901	2418						
15																	
16 S.S. 1074. BENEFITS							42473			48096	5623						
17																	
18 SUB TOTAL WAGES, OVERTIME & BENEFITS							128338			145538	16700						
19																	
20 Funding							(38)			(38)	-0-						
21																	
22																	
23																	
24																	
25																	
26																	
27																	
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DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	S.W. STEWARD		6

SUPPLEMENTAL REQUEST

ONE CREW M/V PASTLETT ONE YEAR

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	Mo. Sal. (4)	69-70			70-71			Dept. Request No. Pos. (9) No. (10) Annual Amount (11)	Increase (Decrease) (12)	1970-1971 ESTIMATED			Leave Allow.			
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	No. Pos. (13)	No. (14)			Annual Amount (15)	No. Pos. (16)	No. (17)	Annual Amount (18)			
1 STE and Apartment																		
2 Chief Steward			1210		1	12	13764	1	12	14520	756							
3 Chief Cook			1050		1	12	11340	1	12	12480	1140							
4 Second Cook			903		1	12	9672	1	12	10336	1164							
5 Crew Member			790		1	12	8316	1	12	9480	1164							
6 Utility Man			777		2	24	16632	2	24	18648	2016							
7																		
8 SUB TOTAL SALARIES					6	72	59724	6	72	65964	6240							
9																		
10							2986			3958	972							
11																		
12																		
13																		
14																		
15 Sick Leave																		
16 Maintenance & Cure																		
17 Holiday																		
18 Vacation																		
19 Health & Welfare																		
20 Pension																		
21 Accumulated Leave																		
22																		
23 SUB TOTAL BENEFITS							29518			32885	3367							
24																		
25 SUB TOTAL SALARIES, OVERTIME & BENEFITS							92228			102807	10579							
26							(23)			(7)	21							
27																		
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100																		
TOTAL ANNUAL AMOUNT							92200			102000	10600							

SA-12

State of Alaska
Department of Administration
Budget & Management Div.
(Rev. 5-68)

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

		Code
Department	Public Works	13
Division	Marine Transportation	8
Program	S.M. Steward	6

Narrative Analysis of increases and decreases of Personal Services combined for all sections of this budget is included following the Personal Service portion of the Southeast Operation Section.

Formulas for computing benefits also follow the Personal Service portion of the Southeast Operation Section.

DETAIL OF EXPENDITURES--300
 CONTRACTUAL SERVICES
 For the Fiscal Year ending June 30, 1971

Department	Public Works	13
Division	Marine Transporta	5
Program	S.W. Steward	6

SUPPLEMENTAL REQUEST

Code (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Dept. Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	Communications						
320	Printing & Advertising						
330	Rents & Utilities						
340	Repairs, Services & Alterations						
350	Transportation of Things						
360	Equipment Rental						
370	Insurance & Bonding						
380	Professional Fees & Services			500	500		
390	Other Contractual Services						
	Outstanding Encumbrances						
	TOTAL			500	500		

EXPENDITURE REQUEST - COST ANALYSIS

	Current Level	Program Increase	Total
310			
320			
330			
340			
350			
360			
370			
380			
390			

EXPENDITURE REQUEST - NARRATIVE ANALYSIS

STATEMENT OF PROG 1

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		6
Program	S. H. Stewards		6

390 OTHER CONTRACTUAL SERVICES

Uniform Allowance

During Union Contract negotiations with the three maritime Unions it was agreed the uniform and laundry allowances for vessel crewmen would be increased from \$103 to \$200 annually for licensed officers and from \$78 to \$104 annually for unlicensed personnel. The rate for the original allowance was established six years ago and did not reflect current prices of uniforms or laundry. Also the new rate is to encourage all crewmen to be in proper uniform and present a more businesslike appearance to the traveling public.

Actual required

M/V TUSTUMENA and M/V BARTLETT

Chief Steward \$200 annually x 2

Other permanent crew, \$104 annually x 12

Seasonal \$6.50 month x 8 months

400	
1,200	
<u>100</u>	1,700

Less amount approved in 1970-71 budget

(1,200)

Additional amount required

\$500

SA-11
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

EXPENDITURES BY OBJECT AND SOURCE OF FUNDS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	13
Division	Marine Transportation	8
Program	Summary	

Exp. Code	EXPENDITURES BY OBJECT	1968-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services			983,300	983,300		
200	Travel						
300	Contractual Services			159,500	159,500		
400	Commodities			118,800	118,800		
500	Equipment						
600	Leases & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 5)						
	Amount Leased						
	Total			1,261,600	1,261,600		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND			1,261,600	1,261,600		
	TOTAL			1,261,600	1,261,600		

SA-12

State of Alaska
 Department of Administration
 Budget & Management Div.
 (Rev. 5-68)

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code 13
Division	Marine Transportation	8
Program	Summary	

SUMMARY OF
 UNION CONTRACT NEGOTIATIONS

The vessels of the Marine Highway System are manned by crews who are members of three maritime unions. Each union has a separate contract with the State which prescribes working conditions, wages and other rules and regulations governing both the State and the crews themselves. Alaska Statute 23-04-040 empowers the Commissioner of Public Works to enter into collective bargaining to establish the necessary contracts. The last contract was entered into in 1967 and expired on June 30, 1970. Wage increases contained in this contract were 5% per year.

Prior to June 30, 1970 negotiations were begun with the three unions individually to establish new contracts. Two principal guidelines were used by the State's negotiating team. The first was equality within the industry giving consideration to a cost of living differential for Alaskan employment and the second was wage increases granted to State classified employees by the Legislature during the expiring contract period.

The initial wage contracts for the Marine Highway System, established in 1963, were based on then prevailing wage scales in the Puget Sound area for like rating plus 25% cost of living allowance. In the ensuing years wages had increased more rapidly in the Puget Sound area than had those in the State Ferry System.

In the case of an Able Bodied Seaman his Alaska pay was only 1.6% greater than a comparable position in the Washington State Ferries whereas in 1966 it had been 25.8% greater. This pattern followed throughout all ratings with some variation in the percentage differential. This discrepancy was most evident in the wages of the unlicensed personnel. Due to wage adjustments based on changes in pension plans the wages of the licensed personnel had kept better pace with their counterparts operating on Puget Sound.

Since 1966 classified State employees have received from the Legislature three wage increases, 8.6% in 1967, 12.0% in 1969 and 6.5% in 1970. Add to these Legislative increases the classified employees annual merit increases of an average 3.5% and you have a cumulative increase of 47.4%. During the same period the unlicensed personnel had received three 5% increases for a cumulative total increase of 15.7%. To better illustrate if each classified employee and a maritime employee were being paid \$1,000.00 per month in 1966 the classified employee would be receiving \$1,474.00 in 1970 and the maritime employee \$1,157.62.

SA-12

State of Alaska
 Department of Administration
 Budget & Management Div.
 (Rev. 5-68)

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

		Code
Department	Public Works	13
Division	Marine Transportation	8
Program	Summary	

SUMMARY OF
 UNION CONTRACT NEGOTIATIONS
 (CONT'D)

Final settlement for the unlicensed personnel was not based upon a flat percentage increase. Each rating was considered separately and a negotiated wage established depending upon the industry standard for the particular position and its relative responsibilities and importance to the operating system. The net result was an average 18.4% increase in wages to all existing unlicensed personnel.

The large discrepancy between the licensed personnel in Alaska and Puget Sound did not exist as it did with the unlicensed crew members. Therefore these negotiations were conducted on the basis of cost of living adjustments and wage increases granted classified employees. The final settlement was a 9% increase for deck officers and 10% for engineering officers.

The new contracts were established for a three year period (1970-73) with wage increases as indicated for the first year, a 6% across the board increase for the second year and negotiations to be conducted for the third year.

In addition to wage increase a number of working condition changes were also agreed upon most of these had little or no monetary value. New personnel agreed upon are detailed in the narrative analysis which follows the Southeast Operation Personal Services Section of this Supplemental Budget Request.

To offset the additional cost of the new contracts a tariff increase on passengers, vehicles and staterooms will be put into effect April 1, 1971. However this increase will have little effect on the 1970-71 operating years revenue as only three months of the operating year will be covered. During the 1971-72 Fiscal Year this increase, which will amount to approximately \$1,000,000.00 will appreciably reduce the gap between revenue and operating cost.

SA-11
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

EXPENDITURES BY OBJECT AND SOURCE OF FUNDS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	Administration		1

Exp. Code	EXPENDITURES BY OBJECT	1968-69 Actual	1969-70 Authorized	1970-1971 ESTIMATED			
				Department Request	Increase (Decrease)	Governor's Allowance	Legislative Allowance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100	Personal Services						
200	Travel						
300	Contractual Services			3,800	3,800		
400	Commodities						
500	Equipment						
600	Buildings & Structures						
700	Grants, Clinics & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 3)						
	Amount Expended						
	Total			3,800	3,800		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND			3,800	3,800		
	TOTAL			3,800	3,800		

State of Alaska
 Department of Administration
 Budget & Management Div.
 (Rev. 5-68)

STATEMENT OF PROGRAMS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	Administration		1

330 RENTS & UTILITIES

Juneau office Simpson Building	1970-71 Actual	19,800	
Less	1970-71 Budget	(16,000)	3,800

330 NARRATIVE ANALYSIS

The first three year lease on the Simpson Building expired on July 31, 1970. When the 1970-71 budget was submitted it was anticipated there would be a increase in the monthly rate of \$1,102.00. The budget was submitted on the basis of \$1,450 per month. The Department of Administration renewed the lease at \$1,700 per month. The Legislature reduced the overall rent and utility request by 3.2% thereby reducing the \$1,450 per month request to \$1,331 per month available or a rounded \$16,000 per year. Actual rent will be one month at \$1,102 and 11 months at \$1,700 for a total of \$19,802.00.

SA-11
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 9/69)

EXPENDITURES BY OBJECT AND SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	S. E. Operations		2

Exp. Code (1)	EXPENDITURES BY OBJECT (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
100	Personal Services			457.600	457.600		
200	Travel						
300	Contractual Services			147.100	147.100		
400	Commodities			88.800	88.800		
500	Equipment						
600	Land & Structures						
700	Grants, Gifts & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 5)						
	Amount Lapsed						
	Total			693.500	693.500		
Rec. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND			693.500	693.500		
	TOTAL			693.500	693.500		

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	Cost	13
Division	Marine Transportation		8
Program	S. E. OPERATIONS		2

SUPPLEMENTAL REQUEST

TWO CREWS MALASPINA, TAKU & MATANUSKA

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	66-69 70-71				71-72 ESTIMATED				Gov. Allowance			Legis. Allow.			
				Annual Amount (5)	No. Pos. (6)	No. No. (7)	Annual Amount (8)	Request		Increase (12)	Annual Amount (15)	No. Pos. (16)	No. No. (17)	Annual Amount (18)				
								No. Pos. (9)	No. No. (10)						No. Pos. (13)	No. No. (14)	No. Pos. (19)	
1 Deck Department Annual amount = Monthly Wage +5% for average 42 hour minimum work week & penalty time.																		
2 Abster			1803		6	72	133,132	6	72	136,307	3175							
3 Pilot (Seattle Only)					2	24	44,377			-0-	(44377)							
4 Chief Mate			1432		6	72	103,345	6	72	103,259	4914							
5 Second Mate			1300		6	72	98,204	6	72	98,280	76							
6 Third Mate (Seattle Only)					2	24	32,735			-0-	(32735)							
7 Third Mate			1300					6	72	98,280	98280							
8 A.B. BOS'N			980		6	72	66,226	6	72	74,089	7862							
9 Able Seaman			930		30	360	306,180	30	360	351,540	45360							
10 Able Seaman (Seattle Only)			930		2	24	20,142	2	24	23,436	3294							
11 Ordinary Seaman			800		12	144	115,376	12	144	120,960	5584							
12 O.S. PORTER			800		6	72	51,683	6	72	60,480	2797							
13 O.S. PORTER PPT			800		6	24	19,228	6	30	25,200	5972							
14 Watchman			775		12	144	115,366	12	44	117,180	1814							
15																		
15 Engine Department																		
17 Chief Engineer			1672		6	72	120,280	6	72	126,403	6123							
18 First Assistant Engr.			1323		6	72	94,802	6	72	100,019	5217							
19 Second Assistant Engr.			1254		6	72	89,737	6	72	94,802	5065							
20 Third Asst. Engineer (SEATTLE ONLY)			1254		2	24	29,912			-0-	(29912)							
21 Third Asst. Engineer			1213					6	72	91,703	91703							
22 Jr. Engineer			980		6	72	66,301	6	72	74,088	7787							
23 Oiler			930		12	144	122,472	12	144	140,616	18144							
24 Skipper			800		6	72	57,683	6	72	60,480	2797							
25																		
26 SUB TOTAL FORWARD FOLLOWING PAGE					140	1632	1693181	146	1710	1902121	208940							
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions																		
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months																		
TOTAL ANNUAL AMOUNT																		

SA-13
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	13
Division	Marine Transportation	8
Program	S.E. OPERATIONS	2

Two Crews MALASPINA TAKU & MATANUSKA (CON'T)

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	68-69		70-71		1970-		1971		ESTIMATED						
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	Dept. Request		Increase (12)	Gov. Allowance			Legis. Allow.				
								No. Pos. (9)	No. (10)		Annual Amount (11)	No. Pos. (13)	No. (14)	Annual Amount (15)	No. Pos. (16)	No. (17)	Annual Amount (18)	
1 SUB TOTALS FWD.					140	1632	1693187	1461710	1902121	208940								
2 Staff Officers																		
3 Purser			1115		6	72	78548	6	72	84294	5746							
4 Asst. Purser -PPT			800		6	24	18018			-0-	18018							
5 Asst. Purser								6	72	60480	60480							
6 SUB TOTAL Six Crews One year					152	1728	1789747	1581854	2046895	257148								
7																		
8 OVERTIME 6%							89531			122814	33313							
9																		
10 BENEFITS																		
11 Unemployment Ins.							31071			32469	1398							
12 F.I.C.A.							57950			61540	3590							
13 Sick Leave							8950			14840	5890							
14 Maintenance & Cure							4500			4500	-0-							
15 Holidays							53700			61407	7707							
16 Vacation							106600			81876	24724							
17 Health & Welfare							50295			69216	18921							
18 Pension							130461			152016	21555							
19 SUB TOTAL BENEFITS							443527			477864	34337							
20																		
21 sub total wages, overtime & benefits							2322775			2647573	324798							
22 To correct error in addition							270			-0-	270							
23																		
24 Bonding							[45]			27	72							
25																		
26																		
Outstanding Enc. (Vol. 5)																		
SUMMARY																		
Permanent-Full-time Positions							132			152								
Permanent-Part-time Positions							20			6								
Temporary (Full Time Equivalent)																		
No. Man Months							1728			1854								
TOTAL ANNUAL AMOUNT							2,323,000			2,647,600	324,600							