

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

HB 60 cont.

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SA-13
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 3/69)

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 M/V WICKERSHAM ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	66-69		70-71		1970-1971			ESTIMATED							
				Annual Amount (5)	No. Pos (6)	No. Mo. (7)	Annual Amount (8)	Dept. Request			Increase (Change) (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 42 hour								minimum work week & Penalty time										
2 Deck Department																		
3 Master			1895		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]							
5 Third Mate			1380		2	24	34902	2	24	34776	[126]							
7 A. B. Bos'n			930		2	24	22100	2	24	24596	2596							
8 Able Seaman			930		12	144	122472	12	144	140616	18144							
9 Ordinary Seaman			800		4	48	38455	4	48	40320	1865							
10 Watchman			775		4	48	38455	4	48	39060	605							
11																		
12 Engine Department																		
13 Chief Engineer			1774		2	24	42533	2	24	44705	2067							
14 1st Asst. Engineer			1421		2	24	34020	2	24	35809	1789							
15 2nd Asst. engineer			1341		4	48	64109	4	48	67536	3427							
16 3rd Asst. Engineer			1158		2	24	27644	2	24	29182	1538							
17 4r. Engineer			980		4	48	44201	4	48	49392	5191							
18 Otter			930		4	48	40824	4	48	46872	6048							
19 Wiper			800		2	24	19228	2	24	20160	932							
20																		
21 Staff Officers																		
22 Purser			1230		2	24	28879	2	24	29520	641							
23 Sr. Asst. Purser			925					2	24	23310	23310							
24 Asst. Purser			800		4	48	36036	2	24	20160	[15876]							
25 SUB TOTAL					56	672	712655	56	672	767048	54393							
26																		
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions																		
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months																		
TOTAL ANNUAL AMOUNT																		

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 (Rev. 8/69)

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 M/V WICKERSHAM One Year (Con't)

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	Mo. Sal. (4)	68-69		70-71		1970-1971 ESTIMATED			Gov. Allowance			Legis. Allow.			
				Annual Amount (5)	No. Pos. (6)	No. (7)	Annual Amount (8)	Dept. Request			Increase (12)	No. Pos. (13)	No. (14)	Annual Amount (15)	No. Pos. (16)	No. (17)	Annual Amount (18)
								No. Pos. (9)	No. (10)	Annual Amount (11)							
1 Sub Total Fwd.					56	672	712655	56	672	767048	54393						
2																	
3 OVERTIME 6%							35633			46022	10389						
4																	
5 BENEFITS																	
6 Unemployment							71693			71693	-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.	4-4718	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						

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 State of Alaska
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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

ONE CREW M/V CHILKAT ONE YEAR

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	Mo. Sal. (4)	68-69		70-71		Annu. Amount (8)	1970-1971			ESTIMATED						
				Annual Amount (5)	No. Pos (6)	No. Mo. (7)	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 Master			785		1	12	21139	1	12	22490	1351							
2 Mate			1437				-0-	1	12	18106	18106							
3 Chief Engineer			1735		1	12	20630	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	108540	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 Maintenance & Cure							250			250	-0-							
18 Holidays							2322			3256	934							
19 Vacation							3096			4342	1246							
20 Health & Welfare							1815			3108	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)	98,230	
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		\$639,316
Additional overtime to reflect 7/1/69 to 12/31/69 actual		101,325

BENEFITS:

Increased unemployment insurance contribution	4,266	
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	52,986	
Increased Pension Plan contributions	59,037	
Accumulated Leave S.W.	23,563	
SUB TOTAL BENEFITS		192,594
Adjustment of rounding and correction of addition error		⁵ \$983,300

STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1972

AGENCY OPERATING PROGRAM		CZPF
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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 9% 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 Purser 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 Purser's 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 Purser who are qualified as Purser 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.

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For the Fiscal Year Ending June 30, 1972

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 2 hours per day. This required establishing a three watch system from Ketchikan 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

STATE OF ALASKA
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STATEMENT OF PROGRAM

		CODE
AGENCY	Public Works	13
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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 8.7% of total work year of 2080 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 360 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 \$164,556. 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

For the Fiscal Year Ending June 30, 1972

AGENCY	Public Works	CODE	13
OPERATING PROGRAM	Marine Transportation		
ACTIVITY			
FUNCTION			

NARRATIVE ANALYSIS (Con't)

16. Increased Pension Plan contribution.

The employer must contribute to the Union sponsored Pension Plans the same as for the Health & 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.

STATE OF ALASKA
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STATEMENT OF PROGRAM

	CODE
AGENCY Public Works	13
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ACTIVITY	
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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

STATE OF ALASKA
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STATEMENT OF PROGRAM

AGENCY	Public Works	CODE	13
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ACTIVITY			
FUNCTION			

For the Fiscal Year Ending June 30, 1971

BENEFITS FORMULAS

S.W. 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. 180 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 2,380 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.W. 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.

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 State of Alaska
 Dept. of Administration
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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

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

STATEMENT OF PROG.

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

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

330 RENTS & UTILITIES

Prince Rupert Agent Terminal Contract	1970-71 Actual	43,300	
	Less 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

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State of Alaska
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STATEMENT OF PROG.

For the Fiscal Year Ending June 30, 19 71

SUPPLEMENTAL REQUEST

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

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

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 State of Alaska
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STATEMENT OF PROGRAM

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code	13
Division	Marine Transportation		9
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	3,700	24,500

Less amount approved in 1970-71 Budget		(18,100)
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Additional amount required		<u>6,400</u>
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SA-14b
 State of Alaska
 Dept. of Administration
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DETAIL OF EXPENDITURES---400 COMMODITIES
 For the Fiscal Year End. & June 30, 1971
 SUPPLEMENTAL REQUEST

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

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State of Alaska
 Department of Administration
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STATEMENT OF PROGI

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

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

480 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	<u>229,600</u>	<u>263,500</u>
		\$674,100	\$762,900
Additional funds needed			<u>\$88,800</u>

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	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	Lands & Structures						
700	Grants, Claims & Shared Revenue						
800	Miscellaneous						
900	Inter-Agency Charges						
	Total Expenditures						
	Outstanding Encumbrances (Col. 5)						
	Amount Lapsed						
	Total			396,300	396,300		
Acc. Code	SOURCE OF FUNDS						
	Federal Receipts (See SA-15)						
	Program Receipts (See SA-15)						
	Inter-Agency Receipts						
	Special Fund						
	UNRESTRICTED GENERAL FUND						
	TOTAL						

SA-13
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/59)

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	Cost	13
Division	Marine Transportation		8
Program	S.E. STEWARD		5

SUPPLEMENTAL REQUEST

TWO CREWS EACH MALASPINA, MATANUSKA, TAKU FOR ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	68-69			70-71			1970-1971 ESTIMATE			Gov. Allowance			Legis. Allow.		
				Annual Amount (5)	No. Pos (6)	No. No. (7)	Annual Amount (8)	No. Pos (9)	No. No. (10)	Annual Amount (11)	Increase (Decrease) (12)	No. Pos (13)	No. No. (14)	Annual Amount (15)	No. Pos (16)	No. No. (17)	Annual Amount (18)	
1 Sub TOTAL Fwd.					126	1180	915567	132	1264	1086041	170474							
2																		
3 OVERTIME 6%							27467			65162	37695							
4																		
5 BENEFITS																		
6 Unemployment Ins.							21263			23201	1938							
7 F.I.C.A.							39000			42522	3522							
8 Sick Leave							4578			7074	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				84								
Permanent-Part-time Positions						48				48								
Temporary (Full Time Equivalent)																		
No. Man Months							1180			1264								
TOTAL ANNUAL AMOUNT							1176100			1441000	264900							

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	Crew	13
Division	Marine Transportation		8
Program	S.E. STEWARD		5

TWO CREWS M/V WICKERSHAM ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	Mo. Sal. (4)	68-69 70-71 Act.				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 = 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	22100	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	18043	2	24	20160	2117						
11 Head Waiter			801		2	24	18018	2	24	20185	2167						
12 Crew Waiter			790		4	48	34927	4	48	39816	4889						
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 Counterairl			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			693		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																	

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

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

SUPPLEMENTAL REQUEST

TWO CREWS M/Y WICKERSHAM (Con't)

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	No. Sal. (4)	68-69		70-71		Ann.		1970-1971 ESTIMATED								
				Annual Amount (5)	No. Pos (6)	No. No. (7)	Annual Amount (8)	Dept. Request			Increase (Decrease) (12)	Gov. Allowance			Lev. Allow.			
								No. Pos (9)	No. No. (10)	Annual Amount (11)		No. Pos (13)	No. No. (14)	Annual Amount (15)	No. Pos (16)	No. No. (17)	Annual Amount (18)	
1 SUB TOTAL FWD.					56	600	460202	58	630	542519	82317							
2																		
3 Overtime							13806			32415	18609							
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							13306			16276	2470							
10 vacation							18408			21701	3293							
11 Health & Welfare							16500			23532	7032							
12 Pension Plan							35700			44520	8820							
13																		
14 SUB TOTAL BENEFITS							118985			142963	23978							
15																		
16 SUB TOTAL BENEFITS, WAGES & OVERTIME							592993			717897	124904							
17																		
18 Rounding							7			3	(4)							
19																		
20																		
21																		
22																		
23																		
24																		
25																		
26																		
27																		
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions					45			48										
Permanent-Part-time Positions					10			10										
Temporary (Full Time Equivalent)																		
No. Man Months						600		630										
TOTAL ANNUAL AMOUNT							593000			717900	124,900							

SA-12
State of Alaska
Department of Administration
Budget & Management Div.
(Rev. 11-68)

STATEMENT OF PROGI

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

	Code
Department Public Works	12
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.

SA-14a
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

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

Department: Public Works
 Division: Public Transportation
 Program: State Street

SUPPLEMENTAL REQUEST

Code (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1968-69 Actual (3)	1969-70 Authorized (4)	1970-1971 ESTIMATE			
				Dept. Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Request Allotment
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

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

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	3 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 AND SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTA REQUEST

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

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			108,600	108,600		
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						
	UNRESTRICTED GENERAL FUND						
	TOTAL						

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

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

SUPPLEMENTAL REQUEST

ONE CREW M/V TUSTUMENA FOR ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	68-69				70-71				1970-1971 ESTIMATED							
				70-71		Asgn.		Dept. Request			Increase (Decrease) (13)	Gov. Allowance			Legis. Allow.				
				No.	Pos.	No.	Pos.	No.	Pos.	Annual Amount		No.	Pos.	Annual Amount	No.	Pos.	Annual Amount		
1 Deck Department																			
2 Master			2003		1	12	23520	1	12	24036	516								
3 Chief Mate			1700		1	12	16140	1	12	26400	4260								
4 2nd Mate			1537		1	12	14664	1	12	18444	3780								
5 3rd Mate			1479		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	58320	6	72	66960	8640								
8 Ordinary Seaman			800		3	36	27468	3	36	28800	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			1275		1	12	16032	1	12	16516	484								
14 2nd Asst. Engineer			1247		1	12	14532	1	12	14954	422								
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	9500	444								
19																			
20 Staff officers																			
21 Purser			1115		1	12	12468	1	12	13380	912								
22																			
23 SUB TOTAL FWD.					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. Men 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

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

SUPPLEMENTAL REQUEST

ONE CREW M/V JUSTUMENA FOR ONE YEAR (CONT)

CLASSIFICATION TITLE (1)	FCN (2)	Pay Rge (3)	No. Sal. (4)	1970-71				1970-1971 ESTIMATE										
				Annual Amount (5)	No. Pos (6)	No. Mo. (7)	Annual Amount (8)	Dept. Request			Increase (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 SUB TOTAL FWD.					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							20438			31928	11490							
12 Health & Welfare							10034			11684	1650							
13 Pension Plan							28731			29148	417							
14 Accumulative Days							77664			85753	8089							
15 SUB TOTAL							164059			187625	23566							
16																		
17 SUB TOTAL WAGES, BENEFITS & OVERTIME							505781			551217	45436							
18																		
19 ADD CLASSIFIED EMPLOYEES																		
20 Electr. Tect Super.	4-21	17A	1175		1	12	14100	1	12	14100	-0-							
21 Electr. tect.	4-20	16A	1092		1	12	13104	1	12	13104	-0-							
22 Employee Benefits		123					3264			3264	-0-							
23 SUB TOTAL CLASSIFIED EMPLOYEES							30468			30468	-0-							
24																		
25 SUB TOTAL ENTIRE CREW							536249			581685	45436							
26 Rounding							(49)			15	64							
Outstanding Enc.(Col.5)																		
SUMMARY																		
Permanent-Full-time Positions					28			28										
Permanent-Part-time Positions																		
Temporary (Full Time Equivalent)																		
No. Man Months						336			336									
TOTAL ANNUAL AMOUNT							536200			581700	45500							

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Department	Public Works	93
Division	Marine Transportation	8
Program	S.M. OPERATIONS	3

SUPPLEMENTAL REQUEST

ONE CREW M/V BARTLETT ONE YEAR

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. 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 Deck Department																			
2 Master			1879		1	12	21132	1	12	22548	1416								
3 Chief Mate			1740		1	12	16140	1	12	20880	4740								
4 Second Mate			1652		1	12	14664	1	12	19824	5160								
5 A. B. Bos'n PPT			980		1	6	5262	1	6	5300	618								
6 Able Seaman			930		4	48	38880	4	48	44640	5760								
7 Ordinary Seaman			800		2	24	18312	2	24	19200	888								
8 Watchman			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	14532	1	12	22440	7908								
14 Otter			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	260412	45582								
21																			
22																			
23																			
24																			
25																			
26																			
Outstanding Enc. (Col. 3)																			
SUMMARY																			
Permanent-Full-time Positions																			
Permanent-Part-time Positions																			
Temporary (Full Time Equivalent)																			
No. Man Months																			
TOTAL ANNUAL AMOUNT																			

CORRECTION

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

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

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

SUPPLEMENTAL REQUEST

ONE CREW M/V TUSTUMENA FOR ONE YEAR (CONT)

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	70-71				1970-1971 ESTIMATE				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 (12)	No. Pos. (13)	No. Mo. (14)	Annual Amount (15)	No. Pos. (16)	No. Mo. (17)	Annual Amount (18)
1 SUB TOTAL FWD.					26	312	310656	26	312	343012	32356						
2																	
3 Overtime 65							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							20438			31928	11490						
12 Health & Welfare							10034			11684	1650						
13 Pension Plan							28731			29143	417						
14 Accumulative Days							77664			85753	8089						
15 SUB TOTAL							164059			187625	23566						
16																	
17 SUB TOTAL WAGES, BENEFITS & OVERTIME							506781			551217	45436						
18																	
19 ADD CLASSIFIED EMPLOYEES																	
20 Electr. Tect Super.	14-21	17A	1175		1	12	14100	1	12	14100	-0-						
21 Electr. tect.	14-20	16A	1092		1	12	13104	1	12	13104	-0-						
22 Employee Benefits		12B					3264			3264	-0-						
23 SUB TOTAL CLASSIFIED EMPLOYEES							30468			30468	-0-						
24																	
25 SUB TOTAL ENTIRE CREW							536249			581685	45436						
26 Rounding							(49)			15	64						
Outstanding Enc. (Col. 5)																	
SUMMARY																	
Permanent-Full-time Positions							28			28							
Permanent-Part-time Positions																	
Temporary (Full Time Equivalent)																	
No. Man Months							336			336							
TOTAL ANNUAL AMOUNT							536200			581700	45500						

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

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

SUPPLEMENTAL REQUEST

ONE CREW M/V BARTLETT ONE YEAR

CLASSIFICATION TITLE (1)	PCN (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 Deck Department																				
2 Master			1879		1	12	21132	1	12	22548	1416									
3 Chief Mate			1740		1	12	16140	1	12	20880	4740									
4 Second Mate			1652		1	12	14664	1	12	19824	5160									
5 A. B. Bos'n PPT			980		1	6	5262	1	6	5380	618									
6 Able Seaman			930		4	48	38880	4	48	44640	5760									
7 Ordinary Seaman			800		2	24	18312	2	24	19200	888									
8 Watchman			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			1930		1	12	16032	1	12	23760	7728									
13 2nd Asst. Engineer			1870		1	12	14532	1	12	22440	7908									
14 Oiler			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	260412	45582									
21																				
22																				
23																				
24																				
25																				
26																				
Outstanding Enc. (Col. 5)																				
SUPPLARY																				
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	Marine Transportation		8
Program	S.W. OPERATIONS		3

SUPPLEMENTAL REQUEST

ONE CREW M/V BARTLETT ONE YEAR (CON'T)

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	58-69		70-71		ASGN.			1970-1971 ESTIMATED						
				Annual Amount (5)	No. Pos (6)	No. No. (7)	Annual Amount (8)	DEPR. REQUEST			Gov. Allowance			Leis. Allow.			
								No. Pos (9)	No. No. (10)	Annual Amount (11)	Increase (Decrease) (12)	No. Pos (13)	No. No. (14)	Annual Amount (15)	No. Pos (16)	No. No. (17)	Annual Amount (18)
1 SUB TOTAL FWD.					18	210	214930	18	210	260412	45582						
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 Maintenance & Cure							750			750	-0-						
10 Holidays							6433			8072	1639						
11 Vacation							14867			23984	9117						
12 Health & Welfare							8866			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							350648			413652	63004						
19																	
20 Rounding							(48)			48	96						
21																	
22																	
23																	
24																	
25																	
26																	
Outstanding Exp. (Col. 5)																	
SUMMARY																	
Permanent-Full-time Positions						17				17							
Permanent-Part-time Positions						1				1							
Temporary (Full Time Equivalent)																	
No. Man Months						210				210							
TOTAL ANNUAL AMOUNT							350600			413700	63100						

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

STATEMENT OF PROGI

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

	Code
Department Public Works	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.

SA-12

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

STATEMENT OF PROG.

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

		Code
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 \$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 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>

SA-14b
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

DETAIL OF EXPENDITURES---400 COMMODITIES

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

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

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.			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

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

STATEMENT OF PROG. A
For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

	Code
Department Public Works	13
Division Marine Transportat	2
Program S.W. Operations	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 AND SOURCE OF FUNDS
 For the Fiscal Year Ending June 30, 1971
 SUPPLEMENTAL REQUEST

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

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			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 Lapsed						
	Total			27,800	27,800		
Acc. 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		

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

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

SUPPLEMENTAL REQUEST

ONE CREW M/V. TUSTUMENA ONE YEAR

CLASSIFICATION TITLE (1)	FCM (2)	Pay Rge (3)	No. Sal. (4)	69-70			70-71			1970-1971 ESTIMATED			Gov. Allowance			Lev. Allow.		
				Annual Amount (5)	No. Pos. (6)	No. Mo. (7)	Annual Amount (8)	Debt. Request			Increase (Decrease) (12)	Gov. Allowance			Lev. 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 Steward Department																		
2 Chief Steward			1210		1	12	13764	1	12	14520	756							
3 Chief Cook			1040		1	12	11340	1	12	12480	1140							
4 Second Cook			903		1	12	9672	1	12	10836	1164							
5 Steward Bartender			800		1	12	9096	1	12	9600	504							
6 Head Waiter			801		1	12	8580	1	12	9612	1032							
7 Crew Waiter			790		1	12	8316	1	12	9480	1164							
8 Head B/R Steward			800		1	12	8316	1	12	9600	1284							
9 Utilityman			777		1	12	8316	1	12	9324	1008							
10 Summer Utilityman PPT			695		1	4	2604	1	5	3475	871							
11 Summer Waiter PPT			600		1	4	2248	1	5	3000	752							
12																		
13																		
14																		
15 SUB TOTAL FWD.					10	104	82252	10	106	91927	9675							
16																		
17																		
18																		
19																		
20																		
21																		
22																		
23																		
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 Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

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 JUSTUMENA ONE YEAR (CONT.)

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. 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 SUB TOTAL FWD.					10	104	82252	10	106	91927	9675							
2																		
3 Overtime							4113			5515	1402							
4																		
5 BENEFITS																		
6 Unemployment ins.							1818			1858	40							
7 F.I.C.A.							3375			3444	69							
8 Sick Leave							411			322	(89)							
9 Maintenance & Cure							1500			1500	-0-							
10 Holidays							2468			2850	382							
11 Vacation							3200			3585	295							
12 Health & Welfare							2860			3996	1136							
13 Pension Plan							6188			7560	1372							
14 Accumulated Leave							20563			22981	2418							
15																		
16 SUB TOTAL BENEFITS							42473			48096	5623							
17																		
18 SUB TOTAL WAGES, OVERTIME & BENEFITS							128838			145538	16700							
19																		
20 Rounding							(38)			(38)	-0-							
21																		
22																		
23																		
24																		
25																		
26																		
Outstanding Enc. (Col. 5)																		
SUMMARY																		
Permanent-Full-time Positions						8			8									
Permanent-Part-time Positions						2			2									
Temporary (Full Time Equivalent)																		
No. Man Months							104			106								
TOTAL ANNUAL AMOUNT							128800			145500	16700							

DETAIL OF PERSONAL SERVICES

For the Fiscal Year Ending June 30, 1971

Public Works
 Marine Transportation
 S.M. 512-78

SUPPLEMENTAL REQUEST

ONE CREW M/V BARTLETT ONE YEAR

CLASSIFICATION TITLE (1)	PCN (2)	Pay Rge (3)	No. Sal. (4)	58-69		70-71		DEPT. REQUEST			Increase (12)	1970-1971 ESTIMATE			Gov. Allowance		
				Annual Amount (5)	No. Pos. (6)	No. No. (7)	Annual Amount (8)	DEPT. REQUEST				No. Pos. (13)	No. No. (14)	Annual Amount (15)	No. Pos. (16)	No. No. (17)	Annual Amount (18)
								No. Pos. (9)	No. No. (10)	Annual Amount (11)							
1 Steward Department																	
2 Chief Steward			210		1	12	13764	1	12	14520	756						
3 Chief Cook			040		1	12	11340	1	12	12480	1140						
4 Second Cook			903		1	12	9672	1	12	10836	1164						
5 Crew Waiter			790		1	12	8316	1	12	9480	1164						
6 Utilityman			777		2	24	16632	2	24	18648	2016						
7																	
8 SUB TOTAL WAGES					6	72	59724	6	72	65964	6240						
9																	
10 Overtime 6%							2986			3958	972						
11																	
12 BENEFITS																	
13 Unemployment Ins.							1253			1253	-0-						
14 F.I.C.A.							2340			2340	-0-						
15 Sick Leave							299			230	(69)						
16 Maintenance & Cure							250			250	-0-						
17 Holiday							1792			2044	252						
18 Vacation							2389			2573	184						
19 Health & Welfare							1980			2664	684						
20 Pension							4284			5040	756						
21 Accumulated Leave							14931			16491	1560						
22																	
23 SUB TOTAL BENEFITS							29518			32885	3367						
24																	
25 SUB TOTAL WAGES, OVERTIME & BENEFITS							92228			102807	10579						
26 Rounding							(28)			(7)	21						
Outstanding Enc. (Col. 5)																	
SUMMARY																	
Permanent-Full-time Positions					6			6									
Permanent-Part-time Positions																	
Temporary (Full Time Equivalent)						72			72								
No. Man Months																	
TOTAL ANNUAL AMOUNT							92200			102800	10600						

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

Department	Public Works	Code	13
Division	Marine Transportation		8
Program	S.W. Steward		0

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.

SA-14a
 State of Alaska
 Dept. of Administration
 Budget & Management Div.
 (Rev. 8/69)

DETAIL OF EXPENDITURES--300
 CONTRACTUAL 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

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 PROGRESS

For the Fiscal Year Ending June 30, 1971

SUPPLEMENTAL REQUEST

Department	Public Works	Code 13
Division	Marine Transportation	8
Program	S. W. Stowards	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 \$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

M/V TUSTUMENA and M/V BARTLETT

Chief Steward \$200 annually x 2

400

Other permanent crew, \$104 annually x 12

1,200

Seasonal \$6.50 month x 8 months

100

1,700

Less amount approved in 1970-71 budget

(1,200)

Additional amount required

\$500

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

SA-11
 State of Alaska
 Dept. of Administration
 Budget Management Div.
 (Rev. 8/67)

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, Claims & Shared Revenue						
800	Miscellaneous						
900	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)						
	Agency Receipts						
				3,800	3,800		
				3,800	3,800		



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James D. Smith
Signature of Camera Operator

4/4/89
Date

Committee Report

S E N A T E

_____ Date

Mr. President:

The Committee on Finance has had HB 60
(Public Works, 2000, 1970, 1971, 1972, 1973)
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:

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ CHAIRMAN

Passed 1/16/71

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

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.

21

22

Finance check & justification

23

24

25

26

27

28

29