

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

HB 62, 64



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

Ref. 3/10/71

S E N A T E

Mr. President:

_____ Date

The Committee on FINANCE has had CSNR 52
(Bond Committee, appro)
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:

<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

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

_____ CHAIRMAN

A M E N D M E N T

Offered in the SENATE

By Sen. Ray

To: _____ SCS for HOUSE BILL
 ~~XXXXXXXXXXXX~~. HB 62
 HOUSE BILL NO. _____

AMENDMENT: Page 1 Line 15 & 16

Line 15:Delete: "for estimated unfunded costs of debt service on revenue bonds of the state," and insert the following:

"to reimburse the committee for Alaska State Housing Authority rental payments made from the debt service appropriation for the fiscal year ending June 30, 1971, to the bond committee"

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE BY THE FINANCE COMMITTEE
2 SENATE CS FOR CS FOR HOUSE BILL NO. 62
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 SEVENTH LEGISLATURE - FIRST SESSION
5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 State Bond Committee; and providing for an effective
8 date."

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

10 * Section 1. The sum of \$2,889,800 is appropriated from the general fund
11 to the State Bond Committee for estimated unfunded costs of debt service
12 on general obligation bonds of the state, for the fiscal year ending June 30,
13 1971.

14 * Sec. 2. The sum of \$265,300 is appropriated from the general fund to
15 the State Bond Committee for estimated unfunded costs of debt service on
16 revenue bonds of the state, for the fiscal year ending June 30, 1971.

17 * Sec. 3. This Act takes effect on the day after its passage and approval
18 or on the day it becomes law without approval.

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*to reimburse the committee for
A.S.W.A. rental payments made from the
debt service appropriation for the fiscal
year ending June 30, 1971, to the bond
committee.*

MEMORANDUM

State of Alaska

TO: Honorable John Butrovich, Chairman
Senate Finance Committee
Alaska State Legislature
Juneau, Alaska

DATE : March 12, 1971

FROM: 
R. D. Stevenson
Deputy Commissioner
Department of Revenue

SUBJECT: Committee Substitute for
House Bill No. 62

Attached is a copy of a letter from Eric E. Wohlforth, Commissioner of Revenue, to Representative George Hohman, Chairman, House Finance Committee, concerning Committee Substitute for House Bill No. 62.

While the Department of Administration will provide a fiscal note on this bill, the information contained in the attached letter is to clarify projected bond sales during 1971.

RDS:eh

Attachment

March 11, 1971

The Honorable George Hohman, Chairman
House Finance Committee
State Capital Building
Juneau, Alaska 99801

Dear Mr. Hohman:

On behalf of the State Bond Committee, I take the liberty of correcting what may be a possible misapprehension as to facts reported in the "House Journal House Finance Committee Report on Committee Substitute House Bill No. 62", page 411 House Journal for March 8, 1971. In said report it stated that, "According to the Department of Administration, no further bond sales are planned for the current fiscal year ..."

Mr. Russell Phillips, State Accountant, Department of Administration, informs me that his remarks on the subject were perhaps misunderstood. What he intended to convey to the Committee was the fact that debt service (that is, interest payments) for bond sales projected during the balance of this fiscal year would not give rise to a necessity of further State expenditures for this fiscal year. In fact it is the tentative plan of the State Bond Committee to offer bonds, perhaps on the order of \$20 million in principal amount, sometime in late April or early May, 1971. However, since the first interest payment on said bond would be six months after their date, the bond issuance would not call for an appropriation during the current fiscal year.

Very truly yours,

Eric E. Wohlforth
Commissioner of Revenue and
Secretary, Alaska State Bond Committee

EEW/ge

cc: Mr. Kenneth Kadow, Commissioner of Commerce, Chairman
Mr. Joseph Henri, Commissioner of Administration, Member
Mr. Russell Phillips, State Accountant

The Finance Committee has had HOUSE BILL NO. 62 (appropriating to the Bond Committee; and providing for an effective date) under consideration and a majority of the members of the Committee recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 62 (making a supplemental appropriation to the State Bond Committee; and providing for an effective date) and that COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 62 do pass. The report was signed by Mr. Bohman, Chairman, and concurred in by Bohman, Warwick, Mink, Deegan, Haugen and Wright.

HOUSE BILL NO. 62 was referred to the Rules Committee for placement on the calendar.

"HOUSE JOURNAL

HOUSE FINANCE COMMITTEE REPORT

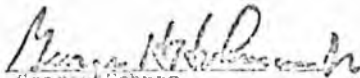
OK

COMMITTEE SUBSTITUTE HOUSE BILL NO. 62

The committee on finance has had House Bill 62 under consideration. The majority of the members of the committee requested that it be replaced with CS for House Bill 62 and that the CS for House Bill 62 do pass. However, the committee wishes to make this brief analysis of the bill a part of the record.

The original plans of the State Bond Committee as reflected in House Bill 62, as introduced, included certain additional bond sales during the current fiscal year. The debt requirements for these bonds would have been \$180,000. According to the Department of Administration, no further bond sales are planned for the current fiscal year; thus the requested \$180,000 was deleted from the supplemental appropriation.

The second item deleted from the original appropriation is that for \$265,200 expended in payment for certain Department of Highways and Department of Fish and Game Alaska State Housing Authority rental payments. These rental payments were improperly included in the supplemental drafted for payment of general obligation bond debt service requirements.



George Bohman
Chairman, House Finance
Committee

The Speaker stated that without objection, the house would revert to Messages from the Senate. There being no objection, the House reverted to

ESTIMATED REQUIREMENTS
On New Issue GO Bond Sales

Issue	Sale Date	Date Debt Service Required	Principal	Interest
15 million	3/1/71	9/71 3/72	k --0-- 500,000.	l 450,000. 450,000.
15 million	8/1/71	2/72	--0--	450,000.
15 million	12/1/71	6/72	--0--	450,000.
15 million	5/1/72	none	--0--	--0--
			<u>500,000.</u>	1,800,000.
				<u>500,000.</u>
				<u>2,300,000.</u>
			TOTAL	

The Finance Committee has had HOUSE BILL NO. 62 (providing for an effective date) under consideration and a majority of the members of the Committee recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 62 (making a supplemental appropriation to the State Bond Committee; and providing for an effective date) and that COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 62 do pass. The report was signed by Mr. Lohman, Chairman, and concurred in by Hohman, Warwick, Pink, Deyran, Haugen and Wright.

HOUSE BILL NO. 62 was referred to the Rules Committee for placement on the calendar.

"HOUSE JOURNAL"

HOUSE FINANCE COMMITTEE REPORT


ON

COMMITTEE SUBSTITUTE HOUSE BILL NO. 62

The committee on finance has had House Bill 62 under consideration. The majority of the members of the committee requested that it be replaced with CS for House Bill 62 and that the CS for House Bill 62 do pass. However, the committee wishes to make this brief analysis of the bill a part of the record.

The original plans of the State Bond Committee as reflected in House Bill 62, as introduced, included certain additional bond sales during the current fiscal year. The debt requirements for these bonds would have been \$180,000. According to the Department of Administration, no further bond sales are planned for the current fiscal year; thus the requested \$180,000 was deleted from the supplemental appropriation.

The second item deleted from the original appropriation is that for \$265,200 expended in payment for certain Department of Highways and Department of Fish and Game Alaska State Housing Authority rental payments. These rental payments were improperly included in the supplemental drafted for payment of general obligation bond debt service requirements.


George Lohman
Chairman, House Finance
Committee

The Speaker stated that without objection, the House would revert to Messages from the Senate. There being no objection, the House reverted to

MEMORANDUM

State of Alaska

TO: Rep. George Hohman, Chairman
House Finance Committee
Alaska State Legislature

DATE : February 8, 1971

ATTENTION: Rep. Tom Fink

FROM: Richard W. Freer
Deputy Commissioner
Department of Administration

SUBJECT: Allocation of ASHA Rental
Costs, HB - 62

Pursuant to your recent request, the following allocation has been made of the \$265,200 reflected in the supplemental appropriation request under HB No. 62:

Department of Highways:	Ketchikan Shop	5.2%	\$ 13,800
	Livengood Shop	1.9%	5,000
	Fairbanks Complex	64.5%	170,900
	Glenallen Shop	15.7%	41,700
	Petersville Shop	<u>6.9%</u>	<u>18,300</u>
Total Department of Highways		94.2%	\$249,700
Department of Fish & Game:	Cordova Facilities	3.3%	\$ 8,800
	Cold Bay		
	Headquarters	<u>2.5%</u>	<u>6,700</u>
Total Department of Fish & Game		5.8%	\$ 15,500

General Fund - Total

Month/Year	Principal	Interest	Total
Sept. 1, 1970	\$ 625,000.00	\$ 235,745.57	\$ 1,125,745.97
Oct. 1, 1970	605,000.00	233,269.45	1,538,269.45
Nov. 1, 1970		168,067.50	83,067.50
Dec. 1, 1970	85,000.00	28,557.50	113,557.50
Jan. 1, 1971		1,126,101.23	1,126,101.23
March 1, 1971	876,000.00	485,928.97	1,676,928.27
April 1, 1971	525,000.00	916,255.55	1,441,255.55
May 1, 1971	685,000.00	844,067.50	1,529,067.50
June 1, 1971	40,000.00	27,153.75	67,153.75
July 1, 1971	<u>4,470,000.00</u>	<u>1,150,245.00</u>	<u>5,629,245.00</u>
Totals:	<u>\$7,571,000.00</u>	<u>\$7,177,421.72</u>	\$15,148,421.72
ASBA Rental Payment			265,255.00
\$5,985,000.00 sold 67 half year			180,000.00
Fiscal Agent Costs			<u>16,323.28</u>
Total			15,610,000.00
Appropriated			<u>12,275,000.00</u>
Requirement for supplemental on G.O.			<u>\$ 3,335,000.00</u>

International Airport Revenue Bonds

Series A	\$ 225,000.00	\$ 411,172.50	\$ 636,172.50
Series B		144,795.00	144,795.00
Totals	<u>\$ 225,000.00</u>	<u>\$ 555,967.50</u>	\$ 780,967.50
Repair & Replacement (1% of \$9,700,000)			97,000.00
Fiscal Agent Costs			<u>5,032.50</u>
			883,000.00
Less Interest earned on investments on deposits			<u>33,000.00</u>
Total			850,000.00
Appropriated			<u>922,400.00</u>
Total to be Issued on Int'l. Airport Revenue Bonds			<u>\$ 72,400.00</u>

Schedule of General Obligation Bonds Debt Service Requirement
For Fiscal Year 1971 - 73

Bond Description	Year	Principal	Interest	Total
Army Series B	1958	\$ 55,000.	\$ 16,168.75	\$ 71,168.75
University of Alaska, Series A	1958	40,000.	26,550.00	66,550.00
University of Alaska, Series B	1958	30,000.	8,985.00	38,985.00
Ferries and Roads, Series A	1961	265,000.	397,692.50	662,692.50
Ferries and Roads, Series B	1962	210,000.	130,300.00	340,300.00
University of Alaska, Gen & Utility Series B	1961	60,000.	25,005.00	85,005.00
University of Alaska, Gen & Utility Series B	1962	50,000.	13,037.50	63,037.50
Bush Airfield, Series C	1962	35,000.	1,050.00	36,050.00
Hospital, Series D	1962	45,000.	1,350.00	46,350.00
University of Alaska, Series I	1963	120,000.	63,045.00	183,045.00
Home Vocational School, Series K	1963	45,000.	10,515.00	55,515.00
State School Series H	1963	125,000.	64,172.50	189,172.50
Trunk Airport Series J	1963	75,000.	37,010.00	112,010.00
Composite 1/8/64 Series L	1964	365,000.	206,645.00	571,645.00
1964 Series B (1967 June)	1966	320,000.	450,562.50	770,562.50
1964 Series C (1967 June)	1966	-0-	44,175.00	44,175.00
1967 First Series	1967	350,000.	682,647.50	1,032,647.50
1967 Second Series	1967	100,000.	501,100.00	601,100.00
1968 Series A	1968	550,000.	736,625.00	1,286,625.00
1968 Series B	1968	350,000.	493,150.00	843,150.00
1969 Series A	1969	275,000.	463,287.50	738,287.50
1969 Series B	1969	900,000.	510,562.50	1,410,562.50
1969 Series C	1969	650,000.	407,811.88	1,057,811.88
1969 Series D	1969	40,000.	59,400.00	99,400.00
1970 Series A	1970	925,000.	590,950.00	1,515,950.00
1970 Series B	1970	2,425,000.	628,812.50	3,053,812.50
1970 Series C	1970	475,000.	681,390.15	1,156,390.15
		<u>\$8,880,000.</u>	<u>\$7,222,000.75</u>	<u>\$16,102,000.75</u>

Proposed Issues:

1968 Highway \$3,755,000.00

1968 University
of Alaska 2,230,000.00

1970 Issues 55,000,000.00

\$60,985,000.00 @ 6% for 3/4 year

\$2,750,000.00

Fiscal agent and other bond sale costs:

147,999.75

Total General Obligation Bond Requirement:

\$19,000,000.00

Schedule of International Airport Revenue Bonds Debt Service Requirement
For Fiscal Year 1971 - 1972

Bond Description	Year	Principal	Interest	Total
Series A	1968	\$ 240,000.	\$ 395,422.50	\$ 635,422.50
Series B	1969	60,000.	144,795.00	204,795.00
1971 issue 10,700,000 @ 7%			750,000.00	750,000.00
		\$ 300,000.	\$ 1,290,217.50	\$ 1,590,217.50
Repair and Replacement Account				140,000.00
Fiscal Agent & Other Bond Sale Costs				<u>12,282.50</u>
		TOTAL		\$ 1,742,500.00
Less Interest Earned On Invested Deposits				<u>32,500.00</u>
Total International Airport Revenue Bond Requirement				<u>\$ 1,710,000.00</u>

MEMORANDUM

State of Alaska

TO: Jay Hogan
Fiscal Analyst
House Finance Committee

FROM: T. A. Johnson
Administrative Director
Department of Highways

DATE: March 11, 1971

FILE NO: 00-004

SUBJECT: Supplemental Request
State Bond Committee
A.S.H.A. Rental Payments
1970-1971 Fiscal Year



This memorandum will confirm our telephone conversation of March 9, 1971. The Division of Budget and Management, Department of Administration, distributes a listing of A.S.H.A. rentals to be included in the department's annual budget request. The listing for the 1970-1971 fiscal year did not include those rentals appearing in the subject supplemental; hence, the department did not budget for those items.

I discussed the supplemental with the Division of Budget and Management. I am sure that they can answer any further question on the matter as I do not have the details supporting the request.

STATE OF ALASKA

WILLIAM A. EGAN, Governor

DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

POUCH 5 — JUNEAU 99801

March 11, 1971

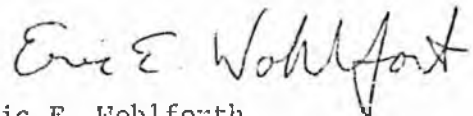
The Honorable George Hohman, Chairman
House Finance Committee
State Capital Building
Juneau, Alaska 99801

Dear Mr. Hohman:

On behalf of the State Bond Committee, I take the liberty of correcting what may be a possible misapprehension as to facts reported in the "House Journal House Finance Committee Report on Committee Substitute House Bill No. 62", page 411 House Journal for March 8, 1971. In said report it stated that, "According to the Department of Administration, no further bond sales are planned for the current fiscal year ..."

Mr. Russell Phillips, State Accountant, Department of Administration, informs me that his remarks on the subject were perhaps misunderstood. What he intended to convey to the Committee was the fact that debt service (that is, interest payments) for bond sales projected during the balance of this fiscal year would not give rise to a necessity of further State expenditures for this fiscal year. In fact it is the tentative plan of the State Bond Committee to offer bonds, perhaps on the order of \$20 million in principal amount, sometime in late April or early May, 1971. However, since the first interest payment on said bond would be six months after their date, the bond issuance would not call for an appropriation during the current fiscal year.

Very truly yours,



Eric E. Wohlforth
Commissioner of Revenue and
Secretary, Alaska State Bond Committee

EEW/ge

cc: Mr. Kenneth Kadow, Commissioner of Commerce, Chairman
Mr. Joseph Henri, Commissioner of Administration, Member
Mr. Russell Phillips, State Accountant

ISSUED BY GOVERNMENT
On the Issue of Bond Sales

Issue	Date	Date	Debt Service	Registered	Principal	Interest
15 million	3/1/71	9/71	3/72	2/72	450,000.	450,000.
15 million	3/1/71	3/72	2/72	2/72	450,000.	450,000.
15 million	12/1/71	6/72	6/72	6/72	450,000.	450,000.
15 million	5/1/72	none	none	none	450,000.	450,000.
					<u>1,800,000.</u>	<u>1,800,000.</u>
					\$ 500,000.	\$ 500,000.
					<u>500,000.</u>	<u>500,000.</u>
					<u>1,300,000.</u>	<u>1,300,000.</u>
					\$ 2,300,000.	\$ 2,300,000.
TOTAL						



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 C. Smith
Signature of Camera Operator

4/4/89
Date

Committee Report

HOUSE OF REPRESENTATIVES

1/13/71

_____ Date

Mr. Speaker:

The Committee on FINANCE has had HB 64

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:

[Signature] _____

[Signature] _____

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

[Signature]
CHAIRMAN

COMMENTS ON HB 64

The narrative explanation for the requested supplemental states:

"The completion of the South Central Pioneers Home in Palmer, Alaska was originally scheduled for August, 1971 with the first residents occupying the Home during September, 1971. Construction work has progressed more rapidly than anticipated and the most recent estimate is that the Home will be completed by April, 1971. Additionally, the Bond Construction Fund will not be left with sufficient surplus to fund all of the equipment and stocks of commodities necessary to open the institution.

"This request anticipates that the South Central Pioneers Home will be completed at the earlier date and that the facility can be made ready for occupancy by Pioneers by July 1, 1971. The unavailability of funds for outfitting of the Home by the Bond Construction Fund necessitates that a skeleton staff be recruited and on board to insure that the commodities and equipment necessary to operate the facility will be on hand by July 1, 1971."

The Bond Construction Fund referred to was established by Chapter 91, SLA 1968. Section 1 of that Act spells out the purpose: "For the purpose of paying part or all of the cost of acquiring, constructing, and equipping a branch of the Alaska Pioneers' Home in the South Central area at a site to be chosen by the Pioneers' Home Advisory Board, general obligation bonds of the state in the principal sum of not to exceed \$2,000,000 shall be issued and sold. . ."

The breakdown of expenditures by object contained in the supplemental request shows the following apportionment of funds:

<u>Expenditures by Object</u>	<u>Department Request</u>	<u>Questionable Supplemental Expenditures</u>
Personal Services	29,100	
Travel	1,000	
Contractual Services	10,800	\$300 installation of locks
Commodities	21,200	
Equipment	60,400	\$51,200 shop and office equipment and equipment peculiar to program.
Lands & Structures	75,000	\$75,000 driveway paving - "funds not available from bond construction fund."
Miscellaneous	<u>10,000</u>	
	207,500	\$126,500

The Pioneers' Home Advisory Board probably had little or no construction planning done prior to their original request of \$2,000,000 for this request. As a result, the \$2,000,000 probably represented a figure

pulled out of the air. However, the bond authorization act did specify that the monies were to be used for acquisition, construction and equipping of the facility. Thus the committee might wish to ask the Pioneers' Home Advisory Board, the Department of Administration or the Division of Buildings what the real definition of equipping is. Perhaps equipping does not include installation of locks (as requested in this supplemental), the purchase of office furniture and equipment, beds, chairs, tables, etc., for the equipping of a standard nursing home (as requested in this supplemental), and the paving of a driveway and entrance to the facility.

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. 64

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
7 Administration, Alaska Pioneers' Homes; 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 \$207,500 is appropriated from the general fund
11 to the Department of Administration, Alaska Pioneers' Homes for estimated
12 unfunded costs for opening the new Pioneers' Home at Palmer, Alaska, for
13 the period ending June 30, 1972.

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

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COMMENTS ON HB 64

The narrative explanation for the requested supplemental states:

"The completion of the South Central Pioneers Home in Palmer, Alaska was originally scheduled for August, 1971 with the first residents occupying the Home during September, 1971. Construction work has progressed more rapidly than anticipated and the most recent estimate is that the Home will be completed by April, 1971. Additionally, the Bond Construction Fund will not be left with sufficient surplus to fund all of the equipment and stocks of commodities necessary to open the institution.

"This request anticipates that the South Central Pioneers Home will be completed at the earlier date and that the facility can be made ready for occupancy by Pioneers by July 1, 1971. The unavailability of funds for outfitting of the Home by the Bond Construction Fund necessitates that a skeleton staff be recruited and on board to insure that the commodities and equipment necessary to operate the facility will be on hand by July 1, 1971."

The Bond Construction Fund referred to was established by Chapter 91, SLA 1968. Section 1 of that Act spells out the purpose: "For the purpose of paying part or all of the cost of acquiring, constructing, and equipping a branch of the Alaska Pioneers' Home in the South Central area at a site to be chosen by the Pioneers' Home Advisory Board, general obligation bonds of the state in the principal sum of not to exceed \$2,000,000 shall be issued and sold. . ."

The breakdown of expenditures by object contained in the supplemental request shows the following apportionment of funds:

<u>Expenditures by Object</u>	<u>Department Request</u>	<u>Questionable Supplemental Expenditures</u>
Personal Services	29,100	
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Contractual Services	10,800	\$300 installation of locks
Commodities	21,200	
Equipment	60,400	\$51,200 shop and office equipment and equipment peculiar to program.
Lands & Structures	75,000	\$75,000 driveway paving - "funds not available from bond construction fund."
Miscellaneous	<u>10,000</u>	
	81. 207,500	\$126,500

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pulled out of the air. However, the bond authorization act did specify that the monies were to be used for acquisition, construction and equipping of the facility. Thus the committee might wish to ask the Pioneers' Home Advisory Board, the Department of Administration or the Division of Buildings what the real definition of equipping is. Perhaps equipping does not include installation of locks (as requested in this supplemental), the purchase of office furniture and equipment, beds, chairs, tables, etc., for the equipping of a standard nursing home (as requested in this supplemental), and the paving of a driveway and entrance to the facility.

Work Copy

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1972

		CODE
AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

NARRATIVE EXPLANATION FOR REQUESTED SUPPLEMENTAL APPROPRIATION FOR PALMER PIONEERS HOME

FISCAL YEAR 1970-71

The completion of the South Central Pioneers Home in Palmer, Alaska was originally scheduled for August, 1971 with the first residents occupying the Home during September, 1971. Construction work has progressed more rapidly than anticipated and the most recent estimate is that the Home will be completed by April, 1971. Additionally, the Bond Construction Fund will not be left with sufficient surplus to fund all of the equipment and stocks of commodities necessary to open the institution.

This request anticipates that the South Central Pioneers Home will be completed at the earlier date and that the facility can be made ready for occupancy by Pioneers by July 1, 1971. The unavailability of funds for outfitting of the Home by the Bond Construction Fund necessitates that a skeleton staff be recruited and on board to insure that the commodities and equipment necessary to operate the facility will be on hand by July 1, 1971.

The requested staff of seven represents at least one person in each operating section of the Home for the four month period of March 1, 1971 to June 30, 1971. All other costs are detailed to the extent possible at this time on the following pages.

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

SUPPLEMENTAL REQUEST
 For the Fiscal Year ending June 30, 1971

AGENCY	Administration	CODE	02
OPERATING PROGRAM	Alaska Pioneers Homes		9
ACTIVITY	Palmer Home		4
FUNCTION			

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	1970-1971 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
100	PERSONAL SERVICES			29,100			
200	TRAVEL			1,000			
300	CONTRACTUAL SERVICES			10,800	\$300		Installation of locks.
400	COMMODITIES			21,200			
500	EQUIPMENT			60,400	\$51,200		Shop & Office Equipment & Equipment Peculiar to Program.
600	LANDS AND STRUCTURES			75,000	\$75,000		Driveway paving - funds not available thru bond construction fund.
700	GRANTS, CLAIMS AND SHARED REVENUE						
800	MISCELLANEOUS			10,000			
900	INTER-AGENCY CHARGES						
	TOTAL EXPENSES (Col. 2)						
	AMOUNT LAPSED (Col. 3)						
	TOTAL			207,500	126,500		
CODE	SOURCE OF FUNDS						
	FEDERAL RECEIPTS (Sec 02 14)						
	PROGRAM RECEIPTS (Sec 02 15)						
	INTER-AGENCY RECEIPTS (Sec 03 15)						
	SPECIAL FUND						
	SPECIAL FUND RESERVE ACCOUNT			207,500			
	UNRESTRICTED GENERAL FUND						
	TOTAL			207,500			

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

DETAIL OF EXPENDITURES --
 COST ANALYSIS SUMMARY

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1978 - 1

AGENCY	Administration	CODE	02
OPERATING PROGRAM	Alaska Pioneers Homes		9
ACTIVITY	Palmer Home		4
FUNCTION			

CODE	EXPENDITURE BY OBJECT	PROGRAM MAINTENANCE LEVEL	PROGRAM INCREASE	TOTAL
100	PERSONAL SERVICES		29,100	29,100
200	TRAVEL		1,000	1,000
300	CONTRACTUAL SERVICES		10,800	10,800
400	COMMODITIES		21,200	21,200
500	EQUIPMENT		60,400	60,400
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS		75,000	75,000
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS		10,000	10,000
900	INTER-AGENCY CHARGES			
	TOTAL		207,500	207,500
SOURCE OF FUNDS				
	FEDERAL RECEIPTS			
	PROGRAM RECEIPTS			
	INTER-AGENCY RECEIPTS			
	SPECIAL FUND			
	SPECIAL FUND RESERVE ACCOUNT			
	UNRESTRICTED GENERAL FUND RECEIPTS			
	TOTAL			
	PERMANENT FULL-TIME POSITIONS		7	7
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS		28	28

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

DETAIL OF EXPENDITURES --
 100, PERSONAL SERVICES -- NEW

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Home	0
ACTIVITY	Palmer Home	4
FUNCTION		

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1972

CLASSIFICATION TITLE (1)	PRIORITY (2)	PCM (3)	PAY RGE (4)	MTHLY. SALARY (5)	BUDGE- TARY USE (6)	TOTAL POSITION COST (7)	XXXXXX1972 ESTIMATED								
							DEPT. REQUEST			GOVERNOR'S ALLOW.			LEGISLATIVE ALLOWANCE		
							NO. POS. (8)	NO. MO. (9)	ANNUAL AMOUNT (10)	NO. POS. (11)	NO. MO. (12)	ANNUAL AMOUNT (13)	NO. POS. (14)	NO. MO. (15)	ANNUAL AMOUNT (16)
1 Administrative Off. II			19	1,300			1	4	5,200						
2 Administrative Asst. I			12	775			1	4	3,100						
3 Supervising Nurse II			17	1,122			1	4	4,488						
4 Cook III			15	963			1	4	3,852						
5 Maintenance Mecn. II			14	899			1	4	3,596						
6 Custodial Worker II			3	577			1	4	2,308						
7 housekeeping Aide III			8	577			1	4	2,308						
8															
9 Subtotal									24,372						
10															
11 Employee Benefits @17%									4,228						
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															
PERMANENT -- Full-Time Positions							7								
PERMANENT -- Part-Time Positions															
TEMPORARY -- (Full-Time Equivalent)															
NUMBER OF MAN MONTHS								28							
TOTAL ANNUAL AMOUNT									29,100						

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

DETAIL OF EXPENDITURES -
 200, TRAVEL

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 19721

AGENCY <u>Administration</u>	02
OPERATING PROGRAM <u>Alaska Pioneers Homes</u>	9
ACTIVITY <u>Palmer Home</u>	4
FUNCTION _____	

CODE (1)	TRAVEL CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
210	TRANSPORTATION COSTS WITHIN ALASKA			600			
220	PER DIEM & OTHER COSTS WITHIN ALASKA			400			
230	TRANSPORTATION COSTS OUTSIDE ALASKA						
240	PER DIEM COSTS OUTSIDE ALASKA						
TOTAL				1,000			

ANALYSIS OF REQUESTED TRAVEL

PURPOSE	LOCATION	DATE	EMPLOYEE TRAVELLING	NO. DAYS	COST		PROGRAM	
					TRANS.	PER DIEM	MAINT. LVL.	INCREASE
Preparations for July 1st opening of Home.	Anch or Juneau	TBD	Administrative Off. or Ass't	13	600	400		1,000

STATE OF ALASKA
Dept. of Administration

DETAIL OF EXPENDITURES -
300, CONTRACTUAL SERVICES

SUPPLEMENTAL REQUEST

For the Fiscal Year ending June 30, 19721

AGENCY	Administration	CODE	02
OPERATING PROGRAM	Alaska Pioneers Homes		9
ACTIVITY	Palmer Home		4
FUNCTION			

CODE (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	COMMUNICATIONS			400			
320	PRINTING AND ADVERTISING			100			
330	RENTS AND UTILITIES			3,000			
340	REPAIRS, SERVICES AND ALTERATIONS			300 ✓			
350	TRANSPORTATION OF THINGS			4,000			
360	EQUIPMENT RENTAL			300			
370	INSURANCE AND BONDING			2,700			
380	PROFESSIONAL FEES AND SERVICES			-0-			
390	OTHER CONTRACTUAL SERVICES			-0-			
TOTAL				10,800			

EXPENDITURE REQUEST - COST ANALYSIS			
	PROGRAM MAINTENANCE LEVEL	PROGRAM INCREASE	TOTAL
310		400	400
320		100	100
330		3,000	3,000
340		300	300
350		4,000	4,000
360		300	300
370		2,700	2,700
380		-0-	-0-
390		-0-	-0-
		<u>10,800</u>	<u>10,800</u>

EXPENDITURE REQUEST -
NARRATIVE ANALYSIS

310 - Installation and telephone usage; 320 - Announcements for opening, etc.; 330 - Estimated electricity, garbage and water costs to July; 340 - Installation of locks and any other items not included in construction contract; 350 - Transportation of household effects of two new employees and freight on other items not prepaid; 360-Rental of copier and postage meter; 370- Estimated cost of insurance for four months.

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1978-1

AGENCY	Administration	03
OPERATING PROGRAM	Alaska Planters Homes	3
ACTIVITY	Palmer Home	4
FUNCTION		

490 - Other supplies, Materials, and Parts (for 65 beds; 35 Guest and 30 Nursing)

<u>ITEM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>
Sheets	30 doz. (6 for each Nursing Room bed and 4 for each Guest room Bed) @ \$30.00 doz.	\$ 900.00
Pillows	65 @ \$3.50 each	\$ 227.50
Pillow Cases	11 doz. (2 for each bed) @ \$7.50 doz.	\$ 82.50
Blankets	130 (2 for each bed) @ \$7.00 each	\$ 910.00
Mattress Pad	65 (1 for each bed) @ \$4.00 each	\$ 260.00
Waterproof Cover	65 (1 for each bed) @ \$3.93 each	\$ 253.30
Bed Spreads	65 (1 for each bed) @ \$6.50 each	\$ 422.50
Bath Towels	11 doz. (2 for each bed) @ \$10.00 doz.	\$ 110.00
Hand Towels	11 doz. (2 for each bed) @ \$7.00 doz.	\$ 77.00
Wash Cloths	11 doz. (2 for each bed) @ \$2.00 doz.	\$ 22.00
Bath Mats	51 (1 for each room) @ \$1.00 each	\$ 51.00
Non-Slip Mat for Tub	51 (1 for each room) @ \$2.60 each	\$ 132.60
Entrance Mats	7 @ \$4.00 each	\$ 28.00
Kitchen Utensils	Estimated at \$2,000.00	\$2000.00

CONTINUED

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1973

	CODE
AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

Dining Room Place Settings 80 estimated at \$70.53 each (see below)

China (prices are per N.W. Hotel Supply CA-4759)

Dinner plates	7 doz. @ \$9.60	\$67.20
Bread & Butter Plates	7 doz. @ \$6.30	\$44.10
Ten Cups	7 doz. @ \$9.50	\$66.50
Saucers	7 doz. @ \$6.30	\$44.10
Bowls, Oatmeal	7 doz. @ \$11.40	\$79.80
Bowls, Fruit	7 doz. @ \$6.10	\$42.70
		<u>\$307.20</u>

Silverware, Stainless Steel

Teaspoons	14 doz. @ \$3.00	\$42.00
Soup Spoons	7 doz. @ \$3.75	\$26.25
Knives	7 doz. @ \$7.50	\$52.50
Forks, Table	7 doz. @ \$4.00	\$28.00
Forks, Salad	7 doz. @ \$4.00	\$28.00
		<u>\$176.75</u>

Glassware

8 oz. (water)	7 doz. @ \$3.00	\$21.00
5 oz.	7 doz. @ \$2.50	\$17.50
		<u>\$38.50</u>

\$ 565.00

TOTAL OF 490 CLASSIFICATION

\$6041.60

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

DETAIL OF EXPENDITURES --
 500, EQUIPMENT

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1972 1

AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

CODE (1)	EQUIPMENT CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	REQUESTED ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
510	VEHICLES, BOATS, AIRPLANES			9,200			
520	OFFICE FURNITURE AND EQUIPMENT			3,400 ✓			
530	EQUIPMENT PECULIAR TO THE PROGRAM			46,400 ✓			
540	SHIP AND MAINTENANCE EQUIPMENT			1,400 ✓			
590	OTHER EQUIPMENT						
TOTAL				60,400			

ANALYSIS OF EQUIPMENT REQUEST

ITEM NO.	DESCRIPTION OF REQUEST	EQUIP. CODE	NO. OF UNITS	UNIT COST	TOTAL COST	PROGRAM	
						MAINT. LVL	INCREASE
500 - EQUIPMENT							
1.	510: Vehicles, Boats, Airplanes						
2.	1 one-ton flat-bed truck @ \$6,000						
	1 station wagon, four door @ 3,200						
	<u>\$9,200</u>						
3.	520: Office Furniture & Equipment						
	3 Executive Desks, 1 w/ typing stand						
	(for Adm. Officer, Super. Nurse, and						
	Admin. Asst. positions.) 2 @ \$205,						
	1 @ \$245			\$ 655.00			
4.	3 chairs for above positions @ \$60 each			180.00			
5.	3 file cabinets (legal 4-dr w/ lock)						
	@ \$109.50 each			328.50			
6.	1 bookcase @ \$64.00			64.00			
7.	1 typewriter, long carriage IBM Selectric						
	@ \$486.00			486.00			
8.	1 coat rack (12 hanger) @ 64.00			64.00			

(CONTINUED)

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 19721

		CODE
AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

ITEM NO.	DESCRIPTION OF REQUEST	
9.	1 safe (combination) @ 675.00	\$ 675.00
10.	1 adding machine/calculator, electronic, printing, Olivetti L-50 @ \$945.00	945.00
		<u>\$3,397.50</u>
	530: Equipment Peculiar to the Program	
11.	35 standard beds w/ springs @ \$80.00 each	\$2,800.00
12.	30 hospital beds w/ springs & rail @ 270.00 each	8,100.00
13.	65 mattresses @ \$42.00 each	2730.00
14.	51 desk-tables (36" X 24" one drawer) @ \$85.00 each	4335.00
15.	35 bedside stands @ \$90.00 each	3150.00
16.	30 hospital bed stands @ \$90.00 each	2700.00
17.	30 over-bed hospital tables @ \$64.00 each	1920.00
18.	51 chairs (desk) @ 22.00 each	1122.00
19.	51 room lounge chairs @ 60.00 each	3060.00
20.	17 tables (6-place, movable for dining, etc.) @ 60.00 each	1020.00
21.	4 tables (4-place, movable for staff dining) @ \$40.00 each	160.00
22.	118 chairs, side for dining rooms @ 25.00 each	2950.00
23.	6 tables, folding card @ \$17.00 each	102.00
24.	12 chairs, folding card @ \$12.50 each	150.00
25.	3 television sets B&W @ 150.00 each	450.00
26.	6 wheelchairs (3 with brakes, 3 without) 3@45.00 each & 3 @ 30.00 each	375.00
27.	20 chairs, stuffed (for lounges, etc.) @ 130.00 each	2,600.00
28.	9 chairs, rocking @ 35.00 each	315.00
29.	8 couches (for lounges, etc.) @ \$400.00 each	3,200.00
30.	6 tables, coffee @ 50.00 each	300.00
31.	12 tables, end @ \$45.00 each	540.00
32.	1 bookcase (wood, large living room)	200.00
33.	1 magazine rack	50.00
34.	1 piano	800.00
35.	1 movie projector (movies or slides)	350.00
36.	1 movie screen	50.00
37.	1 washer & dryer (for launderette)	500.00
38.	1 radio phonograph combination console	450.00
39.	1 sewing machine	130.00

(CONTINUED)

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 19721

AGENCY	Administration
OPERATING PROGRAM	Alaska Pioneers Homes
ACTIVITY	Palmer Home
FUNCTION	

<u>ITEM NO.</u>	<u>DESCRIPTION OF REQUEST</u>	
40.	1 vending machine (soda pop)	\$ 500.00
41.	1 book truck	60.00
42.	51 waste baskets (small room size) @ 1.50 each	76.50
43.	15 waste baskets (large) @ 2.25 each	33.75
44.	2 coat racks (large) @ 64.00 each	128.00
45.	1 barber chair and related equipment	400.00
46.	1 beauty chair and related equipment	600.00
47.	1 linen cart	40.00
		<u>\$46,447.25</u>
560:	Shop and Maintenance Equipment	
48.	2 vacuum cleaners @ 150.00 each	\$ 300.00
49.	1 lawn mower (power)	125.00
50.	floor maintenance equipment	500.00
51.	4 snow shovels @ \$10.00 each	40.00
52.	tools (various small)	320.00
53.	3 step ladders @ \$25.00 each	75.00
54.	1 wheel barrow	40.00
		<u>\$1,400.00</u>

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

DETAIL OF EXPENDITURES --
 600, 700, 800 --
 LANDS, GRANTS & MISC.
 SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

CODE (1)	EXPENDITURE CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
600	LAND, BLDGS NON-STRUCTURAL IMPROVEMENT			75,000			
700	GRANTS, CLAIMS AND SHARED REVENUE						
800	MISCELLANEOUS			10,000			

EXPENDITURE REQUEST --
 COST ANALYSIS

	PROGRAM MAINTENANCE LEVEL	PROGRAM INCREASE	TOTAL
600		75,000	75,000
800		10,000	10,000

600 - Paving of driveway and entrance. Funds not available from bond construction fund.

800 - These funds are to be used to provide equipment for the Doctor's Room, Hydro Therapy Room, Physiotherapy Room and Examination Room when exact needs can be defined. It is also intended to provide for equipment needs not included in the itemized listing such as lawn furniture, clocks, irons and so forth. Expenditure of these funds will be made after approval of the Division of Budget & Management.



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

Ref: 2/3/71

S E N A T E

_____ Date

Mr. President:

The Committee on FINANCE has had 115-44
(Dept. Administration - approx. Pioneer's home)
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

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. 64

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

7

Administration, Alaska Pioneers' Homes; 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 \$207,500 is appropriated from the general fund

11

to the Department of Administration, Alaska Pioneers' Homes for estimated

12

unfunded costs for opening the new Pioneers' Home at Palmer, Alaska, for

13

the period ending June 30, 1972.

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* Sec. 2. This Act takes effect on the day after its passage and

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approval or on the day it becomes law without approval.

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STATE OF ALABAMA
 DEPARTMENT OF REVENUE

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1972-1

AGENCY	Administration	02
OPERATING PROGRAM	Alabama Pioneers Homes	3
ACTIVITY	Palmer Home	4
FUNCTION		

EXPENDITURES BY OBJECT (1)	1969-1970 Actual (2)	1970-1971 Authorized (4)	NEWLY ESTIMATED			
			Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
PERSONNEL SERVICES			29,100			
TRAVEL			1,000			
CONTRACTUAL SERVICES			10,800			
COMMODITIES			21,200			
EQUIP			60,400			
LANDS & BUILDINGS			75,000			
GRANTS, CLAIMS & INTERESTS						
MISC.			10,000			
TOTAL			207,500			
SPECIAL FUND RES. TRANSFER						
TOTAL			207,500			

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1971

		CODE
AGENCY OPERATING PROGRAM	Administration	02
	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

RELATIVE EXPLANATION FOR REQUESTED SUPPLEMENTAL APPROPRIATION FOR PALMER PIONEERS HOME

FISCAL YEAR 1970-71

The completion of the South Central Pioneers Home in Palmer, Alaska was originally scheduled for August, 1971 with the first residents occupying the Home during September, 1971. Construction work has progressed more rapidly than anticipated and the most recent estimate is that the Home will be completed by April, 1971. Additionally, the Bond Construction Fund will not be left with sufficient surplus to fund all of the equipment and stocks of commodities necessary to open the institution.

This request anticipates that the South Central Pioneers Home will be completed at the earlier date and that the facility can be made ready for occupancy by Pioneers by July 1, 1971. The unavailability of funds for outfitting of the Home by the Bond Construction Fund necessitates that a skeleton staff be recruited and on board to insure that the commodities and equipment necessary to operate the facility will be on hand by July 1, 1971.

The requested staff of seven represents at least one person in each operating section of the Home for the four month period of March 1, 1971 to June 30, 1971. All other costs are detailed to the extent possible at this time on the following pages.

STATE OF ALASKA
 DEPARTMENT OF HEALTH
 PALMER HOME

DETAIL OF EXPENDITURES -
 200, TRAVEL

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	02
ORIG. BATH. C. PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

TRAVEL CLASSIFICATION	1969-1970 Actual (3)	1970-1971 Authorized (4)	XXXXXXXX ESTIMATED			
			Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
IN-STATE TRAVEL WITHIN ALASKA			600			
OUT-STATE TRAVEL WITHIN ALASKA			400			
TRAVEL TO AND FROM OUTSIDE ALASKA						
TRAVEL TO AND FROM OUTSIDE ALASKA						
TOTAL			1,000			

ANALYSIS OF REQUESTED TRAVEL

PURPOSE	LOCATION	DATE	EMPLOYEE TRAVELLING	NO. DAYS	COST		PROGRAM	
					TRANS.	PER DIEM	MAINT. LVL.	INCREASE
Expenses for July opening of Home.	Anch or Juneau	TBD	Administrative Off. or Ass't	13	600	400		1,000

STATE OF ALASKA
Dept. of Administration

DETAIL OF EXPENDITURES -
300, CONTRACTUAL SERVICES

SUPPLEMENTAL REQUEST

For the Fiscal Year ending June 30, 1971

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

CODE	CONTRACTUAL SERVICES CLASSIFICATION	1969-1970 Actual (3)	1970-1971 Authorized (4)	ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
				400			
				100			
				3,000			
				300			
				4,000			
				300			
				2,700			
				-0-			
				-0-			
	TOTAL			10,800			

ANALYSIS OF SUPPLEMENTAL REQUEST -

PROGRAM ANALYSIS	PROGRAM MAIN- TENANCE LEVEL	PROGRAM INCREASE	TOTAL
		400	400
		100	100
		3,000	3,000
		300	300
		4,000	4,000
		300	300
		2,700	2,700
		-0-	-0-
		-0-	-0-

10,800 10,800

ANALYSIS OF SUPPLEMENTAL REQUEST -

310 - Installation and telephone usage; 320 - Announcements for opening, etc.; 330 - Estimated electricity, garbage and sewer costs to July; 340 - Installation of locks and any other items not included in construction contract; 350 - Transportation of household effects of two new employees and freight on other items not prepaid; 360 - Rental of copier and postage meter; 370 - Estimated cost of insurance for four months.

STATE OF ALASKA
 Department of Social Services
 1000 North Fairbanks Blvd.

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	6
FUNCTION		

400 - Other supplies, Materials, and Parts (for 65 beds; 35 Guest and 30 Nursing)

<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>AMOUNT</u>
Blankets	30 doz. (3 for each Nursing Room bed and 4 for each Guest Room Bed) @ \$30.00 doz.	\$ 900.00
Floor	65 @ \$3.50 each	\$ 227.50
Room Clean	11 doz. (2 for each bed) @ \$7.50 doz.	\$ 82.50
Soap	120 (2 for each bed) @ \$7.50 each	\$ 910.00
Room Pad	65 (1 for each bed) @ \$4.00 each	\$ 260.00
Washcloth Towel	65 (1 for each bed) @ \$3.90 each	\$ 253.50
Washcloth	65 (1 for each bed) @ \$6.50 each	\$ 422.50
Roller	11 doz. (2 for each bed) @ \$10.00 doz.	\$ 110.00
Roller	11 doz. (2 for each bed) @ \$7.00 doz.	\$ 77.00
Roller Cloth	11 doz. (2 for each bed) @ \$2.00 doz.	\$ 22.00
Room Pad	51 (1 for each room) @ \$1.00 each	\$ 51.00
Washcloth Mat For Tub	51 (1 for each room) @ \$2.60 each	\$ 132.60
Washcloth Mats	7 @ \$4.00 each	\$ 28.00
Washcloth Supplies	Estimated at \$2,000.00	\$2000.00

CONTINUED .

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1973

		07
AGENCY	Administration	
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

LINE NO.	DESCRIPTION OF REQUEST	
9.	1 safe (combination) @ 675.00	\$ 675.00
10.	1 adding machine/calculator, electronic, printing, Olivetti L-50 @ \$945.00	945.00
		<u>\$3,397.50</u>
	500: Equipment Peculiar to the Program	
11.	25 standard beds w/ springs @ \$80.00 each	\$2,800.00
12.	30 hospital beds w/ springs & rail @ 270.00 each	8,100.00
13.	65 mattresses @ \$42.00 each	2730.00
14.	51 desk-tables (36" X 24" one drawer) @ \$85.00 each	4335.00
15.	35 bedside stands @ \$30.00 each	3150.00
16.	30 hospital bed stands @ \$90.00 each	2700.00
17.	10 over-bed hospital tables @ \$64.00 each	1920.00
18.	51 chairs (desk) @ 22.00 each	1122.00
19.	51 room lounge chairs @ 60.00 each	3060.00
20.	17 tables (6-place, movable for dining, etc.) @ 60.00 each	1020.00
21.	4 tables (4-place, movable for staff dining) @ \$40.00 each	160.00
22.	118 chairs, side for dining rooms @ 25.00 each	2950.00
23.	6 tables, folding card @ \$17.00 each	102.00
24.	12 chairs, folding card @ \$12.50 each	150.00
25.	3 television sets 30" @ 150.00 each	450.00
26.	6 wheelchairs (3 with brakes, 3 without) 3@45.00 each & 3 @ 80.00 each	375.00
27.	20 chairs, stuffed (for lounges, etc.) @ 130.00 each	2,600.00
28.	9 chairs, rocking @ 35.00 each	315.00
29.	3 couches (for lounges, etc.) @ \$400.00 each	3,200.00
30.	6 tables, coffee @ 50.00 each	300.00
31.	12 tables, end @ \$45.00 each	540.00
32.	1 bookcase (wood, large living room)	200.00
33.	1 magazine rack	50.00
34.	1 piano	800.00
35.	1 movie projector (movies or slides)	350.00
36.	1 movie screen	50.00
37.	1 washer & dryer (for laundrette)	500.00
38.	1 radio phonograph combination console	450.00
39.	1 sewing machine	130.00

(CONTINUED)

DETAIL OF EXPENDITURES -
500, EQUIPMENT

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1972-1

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

CODE

02

9

4

REVISIONS ESTIMATED

EQUIPMENT CLASSIFICATION	1969-1970 Actual (3)	1970-1971 Authorized (4)	REVISIONS ESTIMATED			
			Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
VEHICLES			9,200			
OFFICE FURNITURE & EQUIPMENT			3,400			
EQUIP. - PECULIAR TO THE PROGRAM			46,400			
SHOP			1,400			
TOTAL			60,400			

ANALYSIS OF EQUIPMENT REQUEST

DESCRIPTION OF REQUEST	EQUIP. CODE	NO. OF UNITS	UNIT COST	TOTAL COST	PROGRAM	
					MAINT. LVL.	INCREASE
500 - EQUIPMENT						
310: Vehicles, Boats, Airplanes						
1 one-ton flat-bed truck @ \$5,000						
1 station wagon, four door @ 3,200						
				89,200		
310: Office Furniture & Equipment						
3 Executive Desks, 1 w/ Typing stand (for Admin. Officer, Super. Nurse, and Admin. Asst. positions.) 2 @ \$205, 1 @ \$245			\$ 655.00			
3 chairs for above positions @ \$60 each			180.00			
3 file cabinets (legal 4-dr w/ lock) @ \$109.50 each			328.50			
1 typewriter @ \$64.00			64.00			
1 typewriter, long carriage IBM Selectric @ \$486.00			486.00			
1 coat rack (12 hanger) @ 64.00			64.00			

(CONTINUED)

STATE OF ALASKA
 DEPARTMENT OF SOCIAL SERVICES
 COMMUNITY & MANAGEMENT DIV.

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1972

	CODE
AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

ITEM NO.

DESCRIPTION OF REQUEST

40.	1 vending machine (soda pop)	\$ 500.00
41.	1 hook truck	60.00
42.	51 waste baskets (small room size) @ 1.50 each	76.50
43.	15 waste baskets (large) @ 2.25 each	33.75
44.	2 coat racks (large) @ 64.00 each	128.00
45.	1 barber chair and related equipment	400.00
46.	1 beauty chair and related equipment	600.00
47.	1 linen cart	40.00
		<u>\$46,447.25</u>
550:	Shop and Maintenance Equipment	
48.	2 vacuum cleaners @ 150.00 each	\$ 300.00
49.	1 lawn mower (power)	125.00
50.	floor maintenance equipment	500.00
51.	4 snow shovels @ \$10.00 each	40.00
52.	tools (various small)	320.00
53.	3 step ladders @ \$25.00 each	75.00
54.	1 wheel barrow	40.00
		<u>\$1,400.00</u>

STATE OF ALASKA
 Office of Administration
 Budget & Management Div.

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1972

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

CLASSIFICATION	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	1972 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
001	PERSONAL SERVICES			29,100			
002	TRAVEL			1,000			
003	UTILITIES & SERVICES			10,800			
004	STIPENDS			21,200			
005	EQUIPMENT			60,400			
006	GRANTS AND SUBSIDIES			75,000			
007	GRANTS FROM FEDERAL GOVERNMENT						
008	INTEREST			10,000			
009	REIMBURSEMENT CHARGES						
	TOTAL EXPENSES (Col. 3)						
	AMOUNT LARSED (Col. 3)						
	TOTAL			207,500			
010	SOURCE OF FUNDS						
	GENERAL FUND						
	PROGRAM RECEIPTS (See 02-15)						
	UNREVENUE RECEIPTS (See 02-16)						
	RESERVE FUND						
	GENERAL FUND POSITIVE BALANCE			207,500			
	UNREVENUE GENERAL FUND						
	TOTAL			207,500			

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

DETAIL OF EXPENDITURES -
 COST ANALYSIS SUMMARY

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1978 - 1

	CODE
AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

CODE	EXPENDITURE BY OBJECT	PROGRAM MAINTENANCE LEVEL	PROGRAM INCREASE	TOTAL
100	PERSONAL SERVICES		29,100	29,100
200	TRAVEL		1,000	1,000
300	CONTRACTUAL SERVICES		10,800	10,800
400	COMMODITIES		21,200	21,200
500	EQUIPMENT		60,400	60,400
600	LEASE BUILDINGS NON-STRUCTURAL IMPROVEMENTS		75,000	75,000
700	GRANTS CLAIMS SHARED REVENUE			
800	miscellaneous		10,000	10,000
900	INTERAGENCY CHARGES			
	TOTAL		207,500	207,500
SOURCE OF FUNDS				
	TOTAL RECEIPTS			
	PROGRAM RECEIPTS			
	INTERAGENCY RECEIPTS			
	SPECIAL FUND			
	GENERAL FUND RESERVE ACCOUNT			
	UNRECORDED GENERAL FUND RECEIPTS			
	TOTAL			
	PERMANENT FULL TIME POSITIONS		7	7
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS		28	28

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1971

		CODE
AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

NARRATIVE EXPLANATION FOR REQUESTED SUPPLEMENTAL APPROPRIATION FOR PALMER PIONEERS HOME

FISCAL YEAR 1970-71

The completion of the South Central Pioneers Home in Palmer, Alaska was originally scheduled for August, 1971 with the first residents occupying the Home during September, 1971. Construction work has progressed more rapidly than anticipated and the most recent estimate is that the Home will be completed by April, 1971. Additionally, the Bond Construction Fund will not be left with sufficient surplus to fund all of the equipment and stocks of commodities necessary to open the institution.

This request anticipates that the South Central Pioneers Home will be completed at the earlier date and that the facility can be made ready for occupancy by Pioneers by July 1, 1971. The unavailability of funds for outfitting of the Home by the Bond Construction Fund necessitates that a skeleton staff be recruited and on board to insure that the commodities and equipment necessary to operate the facility will be on hand by July 1, 1971.

The requested staff of seven represents at least one person in each operating section of the Home for the four month period of March 1, 1971 to June 30, 1971. All other costs are detailed to the extent possible at this time on the following pages.

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

DETAIL OF EXPENDITURES --
 100, PERSONAL SERVICES -- NEW

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1972

AGENCY	Administration	CODE	02
OPERATING PROGRAM	Alaska Pioneers Home		9
ACTIVITY	Palmer Home		4
FUNCTION			

CLASSIFICATION TITLE (1)	PRIORITY (2)	PCN. (3)	PAY RGE (4)	MTHLY SALARY (5)	BUDGE- TARY USE (6)	TOTAL POSITION COST (7)	1972 ESTIMATED											
							DEPT. REQUEST			GOVERNOR'S ALLOW.			LEGISLATIVE ALLOWANCE					
							NO. POS. (8)	NO. MO. (9)	ANNUAL AMOUNT (10)	NO. POS. (11)	NO. MO. (12)	ANNUAL AMOUNT (13)	NO. POS. (14)	NO. MO. (15)	ANNUAL AMOUNT (16)			
1 Administrative Off. II			19	1,300			1	4	5,200									
2 Administrative Asst. I			12	775			1	4	3,100									
3 Supervising Nurse II			17	1,122			1	4	4,488									
4 Cook III			15	968			1	4	3,872									
5 Maintenance Mech. II			14	899			1	4	3,596									
6 Custodial Worker II			8	577			1	4	2,308									
7 Housekeeping Aide III			8	577			1	4	2,308									
8																		
9 Subtotal									24,872									
10																		
11 Unemployed Benefits 8172									4,228									
12																		
13																		
14																		
15																		
16																		
17																		
18																		
19																		
20																		
21																		
22																		
23																		
24																		
25																		
26																		
PERMANENT - Full-Time Positions							7											
PERMANENT - Part-Time Positions																		
TEMPORARY - (Full-Time Equivalent)																		
NUMBER OF MAN MONTHS								28										
TOTAL ANNUAL AMOUNT									29,100									

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

DETAIL OF EXPENDITURES --
 200, TRAVEL

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1972

AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

CODE (1)	TRAVEL CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	XXXXXX ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
210	TRANSPORTATION COSTS WITHIN ALASKA			600			
220	PER DIEM & OTHER COSTS WITHIN ALASKA			400			
230	TRANSPORTATION COSTS OUTSIDE ALASKA						
240	PER DIEM COSTS OUTSIDE ALASKA						
TOTAL				1,000			

ANALYSIS OF REQUESTED TRAVEL

PURPOSE	LOCATION	DATE	EMPLOYEE TRAVELLING	NO. DAYS	COST		PROGRAM	
					TRANS.	PER DIEM	MAINT. LVL.	INCREASE
Preparations for July 1st opening of Home.	Anch or Juneau	TBD	Administrative Off. or Ass't	13	600	400		1,000

STATE OF ALASKA
Dept. of Administration

DETAIL OF EXPENDITURES --
300, CONTRACTUAL SERVICES

AGENCY	Administration	CODE	02
OPERATING PROGRAM	Alaska Pioneers Homes		9
ACTIVITY	Palmer Home		4
FUNCTION			

SUPPLEMENTAL REQUEST

For the Fiscal Year ending June 30, 1971

CODE (1)	CONTRACTUAL SERVICES CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	XXXXXX ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
310	COMMUNICATIONS			400			
320	PRINTING AND ADVERTISING			100			
330	RENTS AND UTILITIES			3,000			
340	REPAIRS, SERVICES AND ALTERATIONS			300			
350	TRANSPORTATION OF THINGS			4,000			
360	EQUIPMENT RENTAL			300			
370	INSURANCE AND BONDING			2,700			
380	PROFESSIONAL FEES AND SERVICES			-0-			
390	OTHER CONTRACTUAL SERVICES			-0-			
TOTAL				10,800			

EXPENDITURE REQUEST -
COST ANALYSIS

	PROGRAM MAIN- TENANCE LEVEL	PROGRAM INCREASE	TOTAL
310		400	400
320		100	100
330		3,000	3,000
340		300	300
350		4,000	4,000
360		300	300
370		2,700	2,700
380		-0-	-0-
390		-0-	-0-

10,800 10,800

EXPENDITURE REQUEST -
NARRATIVE ANALYSIS

310 - Installation and telephone usage; 320 - Announcements for opening, etc.; 330 - Estimated electricity, garbage and water costs to July; 340 - Installation of locks and any other items not included in construction contract; 350 - Transportation of household effects of two new employees and freight on other items not prepaid; 360 - Rental of copier and postage meter; 370 - Estimated cost of insurance for four months.

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

DETAIL OF EXPENDITURES --
 400, COMMODITIES

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	CODE	02
OPERATING PROGRAM	Alaska Pioneers Homes		9
ACTIVITY	Palmer Home		4
FUNCTION			

CODE (1)	COMMODITY CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	XXXXXX ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
410	CLOTHING			700			
430	FOOD FOR HUMAN CONSUMPTION			10,000			
440	FUEL (OTHER THAN FOR MOTOR VEHICLES)			3,000			
450	MAINTENANCE & CONSTRUCTION MATERIALS			-0-			
460	MOTOR VEH. PARTS, SUPPLIES & ACCESSORIES			-0-			
470	PROFESSIONAL & SCIENTIFIC SUPPLIES			1,000			
480	STATIONERY & OFFICE SUPPLIES			400			
490	OTHER SUPPLIES, MATERIALS AND PARTS			6,100			
TOTAL				21,200			

EXPENDITURE REQUEST --
 COST ANALYSIS

	PROGRAM MAINTENANCE LEVEL	PROGRAM INCREASE	TOTAL
410		700	700
430		10,000	10,000
440		3,000	3,000
450		-0-	-0-
460		-0-	-0-
470		1,000	1,000
480		400	400
490		6,100	6,100

21,200 21,200

EXPENDITURE REQUEST --
 NARRATIVE ANALYSIS

410 - Stock of clothing; 430 - Stock up of first quarter food supply; 440 - Fuel; 470 - Drugs, medical supplies; 480 - Initial supply of office stationery and forms 490 - See attached breakdown.

STATE OF ALASKA
 Dept. of Administration
 Budget Management Div.

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

400 - Other supplies, Materials, and Parts (for 65 beds; 35 Guest and 30 Nursing)

<u>ITEM</u>	<u>QUANTITY</u>	<u>AMOUNT</u>
Blankets	30 doz. (5 for each Nursing Room bed and 4 for each Guest Room Bed) @ \$30.00 doz.	\$ 900.00
Pillows	65 @ \$3.50 each	\$ 227.50
Pillow Cases	11 doz. (2 for each bed) @ \$7.50 doz.	\$ 82.50
Pillows	120 (2 for each bed) @ \$7.50 each	\$ 900.00
Address Pad	65 (1 for each bed) @ \$4.00 each	\$ 260.00
Bedspread Cover	65 (1 for each bed) @ \$3.90 each	\$ 253.50
Bedspreads	65 (1 for each bed) @ \$6.50 each	\$ 422.50
Bath Towels	11 doz. (2 for each bed) @ \$10.00 doz.	\$ 110.00
Hand Towels	11 doz. (2 for each bed) @ \$7.00 doz.	\$ 77.00
Wash Cloths	11 doz. (2 for each bed) @ \$2.00 doz.	\$ 22.00
Bath Mats	51 (1 for each room) @ \$1.00 each	\$ 51.00
Non-Slip Mat for Tub	51 (1 for each room) @ \$2.60 each	\$ 132.60
Entrance Mats	7 @ \$4.00 each	\$ 28.00
Kitchen Utensil.	Estimated at \$2,000.00	\$2000.00

CONTINUED

STATE OF ALASKA
 Dept. of Administration
 General & Administrative Div.

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1971

	CODE
AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

Dining Room Place Settings 80 estimated at \$70.53 each (see below)

China (prices are per N.W. Hotel Supply CA-4759)

Platter plates	7 doz. @ \$9.60	\$67.20
Bread & Butter Plates	7 doz. @ \$6.30	\$44.10
Tea Cups	7 doz. @ \$9.90	\$69.30
Saucers	7 doz. @ \$6.30	\$44.10
Bowls, Oatmeal	7 doz. @ \$11.40	\$79.80
Soups, Fruit	7 doz. @ \$6.10	\$42.70
		<u>\$347.20</u>

Silverware, Stainless Steel

Knives	14 doz. @ \$3.00	\$42.00
Sour Spoons	7 doz. @ \$3.75	\$26.25
Forks	7 doz. @ \$7.50	\$52.50
Teaspoon Forks	7 doz. @ \$4.00	\$28.00
Forks, Salad	7 doz. @ \$4.00	\$28.00
		<u>\$176.75</u>

Glassware

8 oz. (water)	7 doz. @ \$3.00	\$21.00
5 oz.	7 doz. @ \$2.50	\$17.50
		<u>\$38.50</u>

\$ 565.00

TOTAL BY 490 CLASSIFICATION

\$6041.60

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 19781

		CODE
AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

ITEM NO.	DESCRIPTION OF REQUEST	
9.	1 safe (combination) @ 675.00	\$ 675.00
10.	1 adding machine/calculator, electronic, printing, Olivetti L-50 @ \$945.00	945.00
		<u>\$3,397.50</u>
530: Equipment Peculiar to the Program		
11.	35 standard beds w/ springs @ \$80.00 each	\$2,800.00
12.	30 hospital beds w/ springs & rail @ 270.00 each	8,100.00
13.	65 mattresses @ \$42.00 each	2730.00
14.	5 desk-tables (36" X 24" one drawer) @ \$85.00 each	4335.00
15.	35 bedside stands @ \$90.00 each	3150.00
16.	30 hospital bed stands @ \$70.00 each	2700.00
17.	30 over-bed hospital tables @ \$64.00 each	1920.00
18.	51 chairs (desk) @ 22.00 each	1122.00
19.	51 room lounge chairs @ 60.00 each	3060.00
20.	17 tables (6-place, movable for dining, etc.) @ 60.00 each	1020.00
21.	4 tables (4-place, movable for staff dining) @ \$40.00 each	160.00
22.	118 chairs, side for dining rooms @ 25.00 each	2950.00
23.	6 tables, folding card @ \$17.00 each	102.00
24.	12 chairs, folding card @ \$12.50 each	150.00
25.	3 television sets B&W @ 150.00 each	450.00
26.	6 wheelchairs (3 with brakes, 3 without) 3@45.00 each & 3 @ 80.00 each	375.00
27.	20 chairs, stuffed (for lounges, etc.) @ 130.00 each	2,600.00
28.	9 chairs, rocking @ 35.00 each	315.00
29.	8 couches (for lounges, etc.) @ \$400.00 each	3,200.00
30.	6 tables, coffee @ 50.00 each	300.00
31.	12 tables, end @ \$45.00 each	540.00
32.	1 bookcase (wood, large living room)	200.00
33.	1 magazine rack	50.00
34.	1 piano	800.00
35.	1 movie projector (movies or slides)	350.00
36.	1 movie screen	50.00
37.	1 washer & dryer (for launderette)	500.00
38.	1 radio phonograph combination console	450.00
39.	1 sewing machine	130.00

(CONTINUED)

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

DETAIL OF EXPENDITURES -
500, EQUIPMENT

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1972 1

	CODE
AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

CODE (1)	EQUIPMENT CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	XXXXXXXXX ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
510	VEHICLES, BOATS, AIRPLANES			9,200			
520	OFFICE FURNITURE AND EQUIPMENT			3,400			
530	EQUIPMENT PECULIAR TO THE PROGRAM			46,400			
540	SHOP AND MAINTENANCE EQUIPMENT			1,400			
590	OTHER EQUIPMENT						
	TOTAL			60,400			

ANALYSIS OF EQUIPMENT REQUEST

ITEM NO.	DESCRIPTION OF REQUEST	EQUIP. CODE	NO. OF UNITS	UNIT COST	TOTAL COST	PROGRAM	
						MAINT. LVL	INCREASE
	500 - EQUIPMENT						
1.	510: Vehicles, Boats, Airplanes						
	1 one-ton flat-bed truck @ \$6,000						
2.	1 station wagon, four door @ 3,200						
	\$9,200						
3.	520: Office Furniture & Equipment						
	3 Executive Desks, 1 w/ typing stand (for Admin. Officer, Super. Nurse, and Admin. Asst. positions.) 2 @ \$205, 1 @ \$245			\$	655.00		
4.	3 chairs for above positions @ \$60 each				180.00		
5.	3 file cabinets (legal 4-dr w/ lock) @ \$109.50 each				328.50		
6.	1 bookcase @ \$64.00				64.00		
7.	1 typewriter, long carriage IBM Selectric @ \$486.00				486.00		
8.	1 coat rack (12 hanger) @ 64.00				64.00		

(CONTINUED)

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

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 19721

		CODE
AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Home	0
ACTIVITY	Palmer Home	4
FUNCTION		

<u>ITEM NO.</u>	<u>DESCRIPTION OF REQUEST</u>	
40.	1 vending machine (soda pop)	\$ 500.00
41.	1 book truck	60.00
42.	51 waste baskets (small room size) @ 1.50 each	76.50
43.	15 waste baskets (large) @ 2.25 each	33.75
44.	2 coat racks (large) @ 64.00 each	128.00
45.	1 barber chair and related equipment	400.00
46.	1 beauty chair and related equipment	600.00
47.	1 linen cart	40.00
		<u>\$46,447.25</u>
550:	Shop and Maintenance Equipment	
48.	2 vacuum cleaners @ 150.00 each	\$ 300.00
49.	1 lawn mower (power)	125.00
50.	floor maintenance equipment	500.00
51.	4 snow shovels @ \$10.00 each	40.00
52.	tools (various small)	320.00
53.	3 step ladders @ \$25.00 each	75.00
54.	1 wheel barrow	40.00
		<u>\$1,400.00</u>

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

DETAIL OF EXPENDITURES --
 600, 700, 800 --
 LANDS, GRANTS & MISC.
 SUPPLEMENTAL REQUEST
 For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

CODE (1)	EXPENDITURE CLASSIFICATION (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
600	LAND BLDGS. NON-STRUCTURAL IMPROVEMENT			75,000			
700	GRANTS - CLASS AND SHARED REVENUE						
800	MISCELLANEOUS			10,000			

EXPENDITURE REQUEST -
 COST ANALYSIS

	PROGRAM MAIN- TENANCE LEVEL	PROGRAM INCREASE	TOTAL
600		75,000	75,000
800		10,000	10,000

600 - Paving of driveway and entrance. Funds not available from bond construction fund.

800 - These funds are to be used to provide equipment for the Doctor's Room, Hydro Therapy Room, Physiotherapy Room and Examination Room when exact needs can be defined. It is also intended to provide for equipment needs not included in the itemized listing such as lawn furniture, clocks, irons and so forth. Expenditure of these funds will be made after approval of the Division of Budget & Management.

EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

SUPPLEMENTAL REQUEST
For the Fiscal Year Ending June 30, 1971

AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	2
ACTIVITY	Palmer Home	4
FUNCTION		

EXPENDITURES BY OBJECT	1969-1970 Actual (3)	1970-1971 Authorized (4)	1970-1971 ESTIMATED			
			Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
PERSONNEL			29,100			
TRAVEL			1,000			
CONTRACTUAL			10,800			
COMMODITIES			21,200			
EQUIP			60,400			
LANDS			75,000			
GRANTS, CLAIMS & INTEREST						
MISC			10,000			
TOTAL			207,500			
SPECIAL FUNDS			207,500			
TOTAL			207,500			

STATEMENT OF PROGRAM

SUPPLEMENTAL REQUEST
For the Fiscal Year Ending June 30, 19721

		CONF.
AGENCY	Administration	02
OPERATING PROGRAM	Alaska Pioneers Homes	9
ACTIVITY	Palmer Home	4
FUNCTION		

EXPLANATIVE EXPLANATION FOR REQUESTED SUPPLEMENTAL APPROPRIATION FOR PALMER PIONEERS HOME

FISCAL YEAR 1970-71

The completion of the South Central Pioneers Home in Palmer, Alaska was originally scheduled for August, 1971 with the first residents occupying the Home during September, 1971. Construction work has progressed more rapidly than anticipated and the most recent estimate is that the Home will be completed by April, 1971. Additionally, the Bond Construction Fund will not be left with sufficient surplus to fund all of the equipment and stocks of commodities necessary to open the institution.

This request anticipates that the South Central Pioneers Home will be completed at the earlier date and that the facility can be made ready for occupancy by Pioneers by July 1, 1971. The unavailability of funds for outfitting of the Home by the Bond Construction Fund necessitates that a skeleton staff be recruited and on board to insure that the commodities and equipment necessary to operate the facility will be on hand by July 1, 1971.

The requested staff of seven represents at least one person in each operating section of the Home for the four month period of March 1, 1971 to June 30, 1971. All other costs are detailed to the extent possible at this time on the following pages.

STATE OF ALASKA
 DEPARTMENT OF REVENUE
 1000 EAST BROADWAY, ANCHORAGE, ALASKA

DETAIL OF EXPENDITURES --
 300, TRAVEL

SUPPLEMENTAL REQUEST

For the Fiscal Year Ending June 30, 1971

AGENCY Administration	02
OPERATING PROGRAM Alaska Pioneers Homes	9
ACTIVITY Palmer Home	4
FUNCTION	

LINE	TRAVEL CLASSIFICATION	1969-1970 Actual (3)	1970-1971 Authorized (4)	XXXXXXXX ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
	DEPARTMENTAL TRAVEL WITHIN ALASKA			600			
	STATE-TO-STATE AND FEDERAL TRAVEL WITHIN ALASKA			400			
	FEDERAL TRAVEL WITHIN ALASKA						
	STATE-TO-STATE AND FEDERAL TRAVEL OUTSIDE ALASKA						
	FEDERAL TRAVEL OUTSIDE ALASKA						
	TOTAL			1,000			

ANALYSIS OF REQUESTED TRAVEL

PURPOSE	LOCATION	DATE	EMPLOYEE TRAVELING	NO. DAYS	COST		PROGRAM	
					TRANS.	PER DIEM	MAINT. LVL.	INCREASE
Expenses for July for leaving of home.	Anch or Juneau	TBD	Administrative Off. or Ass't	13	600	400		1,000