

Leg. Finance - House & Senate Finance Comte Files (1973-74) 244
HB 484am cont., 484, 485, 486

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Petroleum Economist		RANGE	22	LOCATION	Anchorage
TYPE OF POSITION		Permanent Full-Time		REF: FORM _____		LINE _____	
TYPE OF EXPENDITURE		FY <u>74</u> (Current Yr.)	DETAIL OF RELATED EXPENSES				
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	9,854	General Fund	1,699/mo. - 8,495; benefits 1,359				
EQUIPMENT	695		Desk 200; chair 60; calculator 300;				
OTHER TRAVEL	1,000		book case 60; misc. 50; side chair 25;				
			Travel - inside field - 1,000				
			(Contractual and Commodities shown on attached sheet)				
TOTAL	11,549						

PROJECTIONS		FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	29.0	30.4	32.0	33.6	35.2

EXPLANATION:

Investigates and develops economic data on pipelines to provide guidelines for public policy and project development. Makes projections of resource development including marketing information in the petroleum field to provide data to determine justification for additional pipelines and equitable tariffs.

CERTIFICATION BY AGENCY HEAD

DATE

APPROVED BY: RANGE CLASS CODE LOCATION DATE

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Document Processing Clerk		RANGE	12	LOCATION	Anchorage	APPROVED CLASSIFICATION	
TYPE OF POSITION		Permanent Full-Time				REF: FORM	LINE		
TYPE OF EXPENDITURE		FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES					APPROVED CLASSIFICATION
		AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES		4,721	General Fund	814/mo. - 4,070; benefits 651					
EQUIPMENT		960		Desk 200; chair 60; misc. 50; file cabinet 150; typewriter 500					
OTHER									
TOTAL		5,681		(Contractual and Commodities shown on attached sheet)					
PROJECTIONS		FY 75 (Next Yr.)		FY 76	FY 77	FY 78	FY 79	APPROVED BY: RANGE	
TOTAL EXPENSES									
FUNDING SOURCE	General Fund		14.7	15.4	16.2	17.0	17.9	APPROVED BY: RANGE	
EXPLANATION:									
<p>Analyze complex oil and/or gas pipeline applications for compliance with regulations, schedule hearings before the Commission, establish and maintain files on actions of the Commission. Confidentiality in the duties of this position are of extreme importance.</p>									
CERTIFICATION BY AGENCY HEAD							DATE	EFFECTIVE DATE	
PCN LOCATION								EFFECTIVE DATE	

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Secretary II		RANGE	11		LOCATION	Anchorage		APPROVED CLASSIFICATION
TYPE OF POSITION		Permanent Full-Time		REF: FORM		LINE				
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES							
	AMOUNT	FUNDING SOURCE								
PERSONAL SERVICES	4,385	General Fund	756/mo. - 3,780; benefits 605							
EQUIPMENT	910		Desk 200; chair 60; file cabinet 150; typewriter 500							
OTHER										
TOTAL	5,295		(Contractual and Commodities shown on attached sheet)							
PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79	RANGE			
TOTAL EXPENSES										
FUNDING SOURCE	General Fund	13.9	15.0	15.3	16.1	16.9	APPROVED			
EXPLANATION:										EFFECTIVE DATE
Secretary to Chairman of the Commission.										LOCATION
CERTIFICATION BY AGENCY HEAD								DATE		PCN

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	code	05 PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE SECRETARY II		RANGE 11	LOCATION Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION Permanent Full-Time			REF: FORM _____ LINE _____	
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES	APPROVED BY: RANGE
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	4,385	General Fund	756/mo. - 3,780; benefits 605	
EQUIPMENT	910		Desk 200; chair 60; file cabinet 150; typewriter 500	
OTHER				
TOTAL	5,295		(Contractual and Commodities shown on attached sheet)	

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	13.9	15.0	15.3	16.1	16.9

EXPLANATION:

Secretary to Commissioner.

CERTIFICATION BY AGENCY HEAD _____ DATE _____

APPROVED BY: RANGE	
APPROVED BY: CLASS CODE	
EFFECTIVE DATE	
LOCATION	
PCN	

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Clerk Typist III		RANGE	8	LOCATION	Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION		Permanent Full-Time				REF: FORM	LINE	
TYPE OF EXPENDITURE	FY <u>74</u> (Current Yr.)		DETAIL OF RELATED EXPENSES					APPROVED BY: RANGE
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	3,515	General Fund	606/mo. - 3,030; benefits 485					
EQUIPMENT	760		Desk 200; chair 60; typewriter 500					
OTHER								
TOTAL	4,275		(Contractual and Commodities shown on attached sheet)					
PROJECTIONS		FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>	APPROVED BY: RANGE	
TOTAL EXPENSES								
FUNDING SOURCE	General Fund	11.8	12.4	13.0	13.7	14.3		
EXPLANATION:								
<p>This position is the clerical backup for the Tariff Specialist, Rate Analyst and Economist. Prepares correspondence, complex tabulation and statistical reports. Maintain files and operates office machines.</p>								
CERTIFICATION BY AGENCY HEAD						DATE	EFFECTIVE DATE	
PCN LOCATION							EFFECTIVE DATE	



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 O. Smith
Signature of Camera Operator

4/26/89
Date

"An Act making a supplemental appropriation to the Department of Commerce, Alaska Pipeline Commission, and providing for an effective date."

COMMITTEE REPORT

1/28/74

HOUSE

Mr. Speaker:

Date 9/13/74

The Committee on Finance has had HB 484

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>Ferguson</u>	<u>Taylor</u>	_____
<u>Wardwick</u>	<u>...</u>	_____
<u>...</u>	<u>...</u>	_____
<u>...</u>	<u>...</u>	_____

Members NOT concurring in the Majority report:

<u>M...</u>	recommends: <u>Do No rec.</u>
<u>...</u>	recommends: <u>No rec.</u>
_____	recommends:
_____	recommends:
_____	recommends:

Cap Ferguson Chairman

Introduced: 1/28/74
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2

HOUSE BILL NO. 484

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

EIGHTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making a supplemental appropriation to the

7

Department of Commerce, Alaska Pipeline Commission;

8

and providing for an effective date."

9

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

10

* Section 1. The sum of \$181,900 is appropriated from the general fund

11

to the Department of Commerce for the operating expenses of the Alaska

12

Pipeline Commission for the fiscal year ending June 30, 1974.

13

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

14

approval or on the day it becomes law without approval.

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

OPERATING EXPENDITURES
ANALYSIS OF GOVERNOR'S
DECISIONS

75

AGENCY	CATEGORY	05	Public Protection
Commerce	PROGRAM	53	Reg of Bus & Prof
DIVISION	SUBPROGRAM	06	Pipeline Regulation
Alaska Pipeline Commission	ELEMENT		
	SUBELEMENT		

GDE	ITEM	AMOUNT	FUNDING SOURCE	EXPLANATION
	FY 74 Supplemental Request	<u>269.9</u>	GF	
	Seven Positions Disallowed	(75.2)	GF	Positions allowed (as per FY 75 Governor's Budget) are: 3 Commissioners, 2 secretaries and a clerk typist. All others disallowed. Personal services (62.8) Travel (4.4) Equipment (8.0) <u>(75.2)</u>
	Miscellaneous Reductions	(12.8)		Contractual Services Office Space (3.8) Communications (1.0) Transportation of new hires (3.0) Other (4.0) <u>(11.8)</u> (11.8)
	Commodities			(1.0)
	Total Miscellaneous Reductions			<u>(12.8)</u>
	Recommendation	<u>181.9</u>	GF	

STATE
of ALASKA

MEMORANDUM

DEPARTMENT OF COMMERCE

PHONE: 586-2745

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

DATE : November 16, 1973

FROM: Emmitt Wilson
Commissioner

SUBJECT: Supplemental Request
Pipeline Commission

Request is made for a supplemental appropriation of \$269.9 to fund the Pipeline Commission for FY 74 which was approved by the 1973 Special Session of the Legislature. Although a fiscal note was provided, consideration was not given to funding the bill, which carries an immediate effective date.

As set forth in the proposed legislation, the Alaska Pipeline Commission will act in a non-judicial capacity in enforcement and regulation of interstate pipelines and will continue its adjudicatory role of tariff setting and regulation of intrastate pipelines.

It is assumed the three commissioners will be appointed immediately upon approval of funds and they in turn will request recruitment of the required personnel. Staffing for this Commission will be difficult since experience in oil and gas pipeline regulation is very limited. Due to the immediate need for a knowledgeable staff, capable of handling vast and complex situations, it is considered economically sound to resort to consultants in the initial organization and the necessary preliminary audits and training of personnel. To fund these consultant services, \$100,000 has been included in this request.

A FY 75 budget request is being prepared based on the same assumptions presented here and will be in your office as soon as possible.

Attachments

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

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

AGENCY	CATEGORY	code	05	PUBLIC PROTECTION
COMMERCE	PROGRAM		53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM		06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT			
	SUB-ELEMENT			

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	-0-	122.9	122.9
200	TRAVEL	-0-	5.6	5.6
300	CONTRACTUAL SERVICES	-0-	123.9	123.9
400	COMMODITIES	-0-	2.0	2.0
500	EQUIPMENT	-0-	15.5	15.5
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	-0-	269.9	269.9
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	-0-	269.9	269.9
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	-0-	269.9	269.9
	PERMANENT FULL-TIME POSITIONS	-0-	13	13
	PERMANENT PART-TIME POSITIONS	-0-	-0-	-0-
	TEMPORARY (FULL-TIME EQUIVALENTS)	-0-	-0-	-0-
	NUMBER OF MAN MONTHS	-0-	65	65

(CURRENT FY)

	FY 74	FY 75	FY 76	FY 77	FY 78	FY 79
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

REVISED PROGRAM
EXPLANATION



FY 74

		code	
AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

Contractual

Office Space - 2,200 s.f. @ 70¢ per s.f.	7,700
Communications, printing, advertising	2,000
Copier @ 700/mo. - Mag Card @ 200/mo.	4,500
Operation and maintenance of vehicle @ 17¢/mi. 10,000 miles	1,700
Transportation of new hires	3,000
Professional fees and services	100,000
Other contractual	<u>5,000</u>
Total	123,900

Commodities

Office and professional supplies	2,000
----------------------------------	-------

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Commissioner - Chairman		RANGE	NA	LOCATION	Anchorage
TYPE OF POSITION	Exempt				REF: FORM	LINE
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	15,950	General Fund	2,750/mo. - 13,750; benefits 2,200			
EQUIPMENT	4,070		Desk 200; chair 60; conference table			
OTHER TRAVEL	400		w/chairs 500; book case 60; automobile			
			3,200; 6-coat costumer 50			
			Travel - 400 inside			
TOTAL	20,420		(Contractual and Commodities shown on attached sheet)			

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	43.2	45.4	47.6	50.0	52.5

EXPLANATION:

Chapter __, SLA 1973 (Special Session) - Appointed by Governor and confirmed by a majority of the members of the Legislature in joint session.

CERTIFICATION BY AGENCY HEAD DATE

APPROVED CLASSIFICATION
 CLASS CODE
 RANGE
 APPROVED BY:
 EFFECTIVE DATE
 LOCATION
 FCN

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Commissioner		RANGE	NA	LOCATION	Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION		Exempt				REF. FORM	LINE	
TYPE OF EXPENDITURE	FY <u>74</u> (Current Yr.)		DETAIL OF RELATED EXPENSES					
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	15,950	General Fund	2,750/mo. - 13,750; Benefits 2,200					
EQUIPMENT	470		Desk 200; chair 60; book case 60; side chairs 2 @ 25; misc. 50; 6-coat costu-mer 50					
XXXXXX TRAVEL	400		Travel - 400 inside					
			(Contractual and Commodities shown on attached sheet)					
TOTAL	16,820							
PROJECTIONS		FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>	APPROVED BY: RANGE	
TOTAL EXPENSES							CLASS CODE	
FUNDING SOURCE	General Fund	43.2	45.4	47.6	50.0	52.5	APPROVED BY:	
EXPLANATION:								EFFECTIVE DATE
Chapter __, SLA 1973 (Special Session) - Appointed by the Governor and confirmed by a majority of the members of the Legislature in joint session.								LOCATION
CERTIFICATION BY AGENCY HEAD						DATE	PCN	

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Commissioner		RANGE	NA	LOCATION	Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION		Exempt				REF: FORM	LINE	
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES					
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	15,950	General Fund	2,750/mo. - 13,750; Benefits 2,200					
EQUIPMENT	420		Desk 200; chair 60; 6-coat constumer 50; side chairs 2 @ 25; book case 60					
OTHER TRAVEL	400		Travel - 400 inside					
TOTAL	16,770		Contractual and Commodities shown on attached sheet)					
PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79	APPROVED BY: RANGE	
TOTAL EXPENSES								
FUNDING SOURCE	General Fund	43.2	45.4	47.6	50.0	52.5	APPROVED BY:	
EXPLANATION:								EFFECTIVE DATE
Chapter __, SLA 1973 (Special Session) - Appointed by the Governor and confirmed by a majority of the members of the Legislature in joint session.								EFFECTIVE DATE
CERTIFICATION BY AGENCY HEAD								LOCATION
DATE								PCN

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	code 05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Executive Director		RANGE	26	LOCATION	Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION	Partially Exempt				REF: FORM	LINE	
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES				
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	12,754	General Fund	2,199/mo. - 10,995; benefits 1,759				
EQUIPMENT	1,620		Desk 200; chair 60; book case 60; utility table 100; dictation equip. 950; side chairs 2 @ 25; calculator 150; 6-coat costumer 50				
TRAVEL	400						
TOTAL	14,774		(Contractual and Commodities shown on attached sheet)				

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79	APPROVED BY: RANGE
TOTAL EXPENSES							
FUNDING SOURCE	General Fund	35.0	36.7	38.6	40.5	42.5	

EXPLANATION:

Chapter __, SLA 1973 (Special Session. This position is employed by the Commission and requires at least 5 years of experience in oil or gas transportation, management, law, accounting or an allied field.

CERTIFICATION BY AGENCY HEAD	DATE	EFFECTIVE DATE
		LOCATION

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

		code	
AGENCY	CATEGORY	05	PUBLIC PROTECTIO
COMMERCE	PROGRAM	53	REG. BUS. & PROF
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE <u>Petroleum Auditor</u>		RANGE <u>23</u>	LOCATION <u>Anchorage</u>			
TYPE OF POSITION <u>Permanent Full-Time</u>			REF: FORM _____ LINE _____			
		FY <u>74</u> (Current Yr.)				
TYPE OF EXPENDITURE	AMOUNT	FUNDING SOURCE	DETAIL OF RELATED EXPENSES			
PERSONAL SERVICES	10,608	General Fund	1,829/mo - 9,145; benefits 1,463			
EQUIPMENT	1,645		Desk 200; chair 60; calculator 500;			
OTHER TRAVEL	1,000		file cabinet 150; utility table 100;			
			book case 60; dictation equip. 500;			
			misc. 50; side chair 25			
			Travel - inside field - 1,000			
			(Contractual and Commodities shown on attached sheet)			
TOTAL	13,253					
PROJECTIONS		FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	30.8	32.3	34.0	35.6	37.4
EXPLANATION:						
Investigates management practices of pipeline carrier to determine effect of cost or quality of oil or gas transportation in the state, audit annual statements filed by pipeline companies, inspects records and prescribes system of accounts.						
					CERTIFICATION BY AGENCY HEAD	DATE
					PCN	

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Petroleum Tariff Specialist		RANGE	23	LOCATION	Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION		Permanent Full-Time				REF: FORM	LINE	
TYPE OF EXPENDITURE	FY <u>74</u> (Current Yr.)		DETAIL OF RELATED EXPENSES					
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	10,608	General Fund	1,829/mo. - 9,145; benefits 1,463					
EQUIPMENT	1,195		Desk 200; chair 60; calculator 300; book case 60; dictation equip. 500;					
OTHER TRAVEL	1,000		side chair 25; misc. 50					
			Travel - inside field - 1,000					
			(Contractual and Commodities shown on attached sheet)					
	TOTAL	12,803						
PROJECTIONS		FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>	RANGE	
TOTAL EXPENSES							CLASS CODE	
FUNDING SOURCE	General Fund	30.8	32.3	34.0	35.6	37.4	APPROVED BY:	
							EFFECTIVE DATE	
EXPLANATION:							LOCATION	
Evaluates and recommends tariffs; drafts orders pertaining to filings and testifies at hearings; interprets rules and regulations concerning rates; investigates complaints and conducts analyses and studies necessary to determine fair and equitable petroleum tariffs. Works closely with ICC on regulation of interstate pipelines to protect State interests.							PCN	
CERTIFICATION BY AGENCY HEAD						DATE		

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	code	
COMMERCE	PROGRAM	05	PUBLIC PROTECTION
DIVISION	SUB-PROGRAM	53	REG. BUS. & PROF.
PIPELINE COMMISSION	ELEMENT	06	PIPELINE REG.
	SUB-ELEMENT		

POSITION TITLE Petroleum Rate Analyst		RANGE 22	LOCATION Anchorage
TYPE OF POSITION Permanent Full-Time		REF: FORM _____ LINE _____	
TYPE OF EXPENDITURE	FY <u>74</u> (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	9,854	General Fund	1,699/mo. - 8,495; benefits 1,359
EQUIPMENT	945		Desk 200; chair 60; calculator 300; fi
OTHER Travel	1,000		cabinet 150; utility table 100; book case 60; misc. 50; side chair 25
			Travel - inside field - 1,000
TOTAL	11,799		(Contractual and Commodities shown on attached sheet)

PROJECTIONS		FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	29.0	30.4	32.0	33.6	35.2

EXPLANATION:

Plans, directs and participates in audits, examinations and analyses of pipeline. Advises representatives of pipelines on their system of accounts and in the preparation of annual financial reports. Works closely with ICC on interstate pipelines to protect State interests.

CERTIFICATION BY AGENCY HEAD DATE

APPROVED CLASSIFICATION

CLASS CODE

APPROVED BY: RANGE

EFFECTIVE DATE

LOCATION

PCN

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Petroleum Economist		RANGE	22	LOCATION	Anchorage
TYPE OF POSITION		Permanent Full-Time		REF: FORM		LINE	
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES				
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	9,854	General Fund	1,699/mo. - 8,495; benefits 1,359				
EQUIPMENT	695		Desk 200; chair 60; calculator 300;				
OTHER TRAVEL	1,000		book case 60; misc. 50; side chair 25;				
			Travel - inside field - 1,000				
TOTAL	11,549		(Contractual and Commodities shown on attached sheet)				

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	29.0	30.4	32.0	33.6	35.2

EXPLANATION:

Investigates and develops economic data on pipelines to provide guidelines for public policy and project development. Makes projections of resource development including marketing information in the petroleum field to provide data to determine justification for additional pipelines and equitable tariffs.

CERTIFICATION BY AGENCY HEAD DATE

APPROVED CLASSIFICATION

CLASS CODE

APPROVED BY: RANGE

EFFECTIVE DATE

LOCATION

PCN

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Document Processing Clerk		RANGE	12	LOCATION	Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION	Permanent Full-Time				REF: FORM	LINE	
TYPE OF EXPENDITURE	FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES				
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	4,721	General Fund	814/mo. - 4,070; benefits 651				
EQUIPMENT	960		Desk 200; chair 60; misc. 50; file cabinet 150; typewriter 500				
OTHER							
TOTAL	5,681		(Contractual and Commodities shown on attached sheet)				

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79	APPROVED BY: RANGE
TOTAL EXPENSES							
FUNDING SOURCE	General Fund	14.7	15.4	16.2	17.0	17.9	APPROVED BY: CLASS CODE
							APPROVED BY: RANGE
							APPROVED BY: CLASS CODE

EXPLANATION:

Analyze complex oil and/or gas pipeline applications for compliance with regulations, schedule hearings before the Commission, establish and maintain files on actions of the Commission. Confidentiality in the duties of this position are of extreme importance.

CERTIFICATION BY AGENCY HEAD _____ DATE _____

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	05	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		Secretary II		RANGE	11		LOCATION	Anchorage		APPROVED CLASSIFICATION	
TYPE OF POSITION		Permanent Full-Time					REF: FORM	LINE			
TYPE OF EXPENDITURE		FY 74 (Current Yr.)		DETAIL OF RELATED EXPENSES							APPROVED BY: RANGE
	PERSONAL SERVICES	AMOUNT	FUNDING SOURCE								
		4,385	General Fund	756/mo. - 3,780; benefits 605							
	EQUIPMENT	910		Desk 200; chair 60; file cabinet 150; typewriter 500							
	OTHER										
TOTAL		5,295		(Contractual and Commodities shown on attached sheet)							CLASS CODE
PROJECTIONS		FY 75 (Next Yr.)		FY 76	FY 77	FY 78	FY 79	APPROVED BY: RANGE			
TOTAL EXPENSES											
FUNDING SOURCE	General Fund			13.9	15.0	15.3	16.1	16.9	APPROVED BY: RANGE		
EXPLANATION:											
Secretary to Chairman of the Commission.											
CERTIFICATION BY AGENCY HEAD								DATE			EFFECTIVE DATE
										LOCAT:JN	
										PCN	

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE		SECRETARY II		RANGE	11		LOCATION	Anchorage	
TYPE OF POSITION		Permanent Full-Time		REF: FORM		LINE			
TYPE OF EXPENDITURE		FY <u>74</u> (Current Yr.)		DETAIL OF RELATED EXPENSES					
		AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES		4,385	General Fund	756/mo. - 3,780; benefits 605					
EQUIPMENT		910		Desk 200; chair 60; file cabinet 150; typewriter 500					
OTHER									
TOTAL		5,295		(Contractual and Commodities shown on attached sheet)					
PROJECTIONS		FY <u>75</u> (Next Yr.)		FY <u>76</u>		FY <u>77</u>		FY <u>78</u>	
TOTAL EXPENSES									
FUNDING SOURCE	General Fund		13.9	15.0	15.3	16.1	16.9		
EXPLANATION:									
Secretary to Commissioner.									
CERTIFICATION BY AGENCY HEAD							DATE		
PCN									

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

		code	
AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE Secretary II		RANGE 11	LOCATION Anchorage		APPROVED CLASSIFICATION		
TYPE OF POSITION Permanent Full-Time			REF: FORM _____ LINE _____				
TYPE OF EXPENDITURE		FY 74 (Current Yr.)		APPROVED CLASSIFICATION			
	AMOUNT	FUNDING SOURCE	DETAIL OF RELATED EXPENSES				
PERSONAL SERVICES	4,385	General Fund	756/mo. - 3,780; benefits 605				
EQUIPMENT	910		Desk 200; chair 60; file cabinet 150; typewriter 500				
OTHER							
TOTAL	5,295		(Contractual and Commodities shown on attached sheet)				
PROJECTIONS:		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79	APPROVED BY: RANGE
TOTAL EXPENSES							
FUNDING SOURCE	General Fund	13.9	15.0	15.3	16.1	16.9	APPROVED BY: RANGE
EXPLANATION:							EFFECTIVE DATE
Secretary to Commissioner.							
CERTIFICATION BY AGENCY HEAD						DATE	LOCATION
							PCN

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

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY	CATEGORY	05	PUBLIC PROTECTION
COMMERCE	PROGRAM	53	REG. BUS. & PROF.
DIVISION	SUB-PROGRAM	06	PIPELINE REG.
PIPELINE COMMISSION	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Clerk Typist III		RANGE	8	LOCATION	Anchorage
TYPE OF POSITION	Permanent Full-Time				REF: FORM	LINE
	FY <u>74</u> (Current Yr.)					
TYPE OF EXPENDITURE	AMOUNT	FUNDING SOURCE	DETAIL OF RELATED EXPENSES			
PERSONAL SERVICES	3,515	General Fund	606/mo - 3,030; benefits 485			
EQUIPMENT	760		Desk 200; chair 60; typewriter 500			
OTHER						
TOTAL	4,275		(Contractual and Commodities shown on attached sheet)			

	PROJECTIONS	FY <u>75</u> (Next Yr.)	FY <u>76</u>	FY <u>77</u>	FY <u>78</u>	FY <u>79</u>
	TOTAL EXPENSES					
FUNDING SOURCE	General Fund	11.8	12.4	13.0	13.7	14.3

EXPLANATION:

This position is the clerical backup for the Tariff Specialist, Rate Analyst and Economist. Prepares correspondence, complex tabulation and statistical reports. Maintain files and operates office machines.

CERTIFICATION BY AGENCY HEAD

DATE

APPROVED CLASSIFICATION

CLASS CODE

APPROVED BY: RANGE

EFFECTIVE DATE

LOCATION

PCN

DEPARTMENT OF COMMERCE

ALASKA PIPELINE COMMISSION

PROPOSED EXPENDITURES FOR FY 74

Personal Services

3 Commissioners @ \$2,750/mo. - 3 mos. + 16% Benefits	\$28,710	
2 Secretary II @ \$756/mo. - 2-1/2 mos. (Appointments were effective April 3)	4,385	
	<hr/>	\$33,095

Travel

In-State - Hold hearings, examine accounts	500	
Out-of-State - Meetings with ICC - 3 @ \$150 Transportation plus 3 days each per diem (2 Commissioners)	<hr/>	1,500

Contractual

Office Space - 920 sq. ft. @ 70¢/sq. ft.	2,000	
60 sq. ft. per Secretary		
200 sq. ft. per Commissioner		
200 sq. ft. Conference Room		
Communications:		
Telephone - Base 2-lines - \$70/mo. plus installation	200	
Long Distance - \$100/mo.	200	
Postage - \$50/mo.	100	
Printing and Advertising	500	
Transportation for Employees (move Commis- sioner from Soldotna)	1,500	
Equipment Rental - Vehicle - 17¢/mi. @ 2,000 miles/mo.	700	
Professional Fees and Services	<hr/>	30,200

Commodities

Office Supplies	<hr/>	1,000
-----------------	-------	-------

Equipment

Desks - 3 @ \$200 ea.	600	
Chairs - 3 @ \$100 ea.	300	
Typing Desks - 2 @ \$200 ea.	400	
Typing Chairs - 2 @ \$60 ea.	120	
Conference Table with 8 Chairs	500	
Costumer	50	
Calculators - 1 @ \$300, 2 @ \$150 ea.	600	
Dictation Equipment - 3 Recording, 1 Trans- cribing	1,950	
File Cabinets - 3 @ \$150 ea.	450	
Automobile	3,200	
Typewriters - 2 @ \$500 ea.	1,000	
Miscellaneous (Waste Baskets, File Baskets, etc. - \$50 per employee)	<hr/>	9,320

Total

\$75,115



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 O. Smith
Signature of Camera Operator

4/26/89
Date

"An Act making a supplemental appropriation to the Department of Public Safety; and providing for an effective date."

COMMITTEE REPORT

1/28/74

HOUSE

Mr. Speaker: _____ Date _____

The Committee on Finance has had HB 485

under consideration. A Majority of the members of the Committee

recommends it DO PASS *attached Committee Report*

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><i>E. J. Hansen</i></u>	<u>_____</u>	<u>_____</u>
<u><i>H. ARWICK</i></u>	<u><i>_____</i></u>	<u>_____</u>
<u>_____</u>	<u>_____</u>	<u>_____</u>
<u>_____</u>	<u>_____</u>	<u>_____</u>

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

E. J. Hansen Chairman

FINANCE COMMITTEE REPORT

ON

HOUSE BILL NO. 485

It is the Intent of the Committee that HOUSE BILL NO. 485 provide for the supervision of the vessel reconstruction by an independent person knowledgable in marine construction and familiar with the overseeing of vessel renovation.

Ernie Haugen

ERNIE HAUGEN

For the Committee

Introduced: 1/28/74
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29

HOUSE BILL NO. 485

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making a supplemental appropriation to the Department of Public Safety; and providing for an effective date."

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

* Section 1. The sum of \$435,000 is appropriated to the Department of Public Safety for vessel restoration for the fiscal year ending June 30, 1974 from the following sources:

General Fund	\$358,800
Federal Program Receipts	76,200

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

HB 485

CAPITAL BUDGET
PROPOSED PROJECT

AGENCY	CATEGORY	04	NRMEC
Public Safety	PROGRAM	41	Fish & Game Res.
DIVISION	SUB-PROGRAM	05	Protection
Fish & Wildlife Prot.	ELEMENT	01	Enforcement
	SUB-ELEMENT		

FY 74 Supplemental Request

1 of 2

MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

Major Vessel Renovations		BUDGET COMPONENT	Fish & Wildlife Enforcement	COST	435.0
LOCATION	AREA SERVED	ELECTION DISTRICT	STARTING DATE	COMPLETION DATE	10/74
	all Alaska				

SECTION	EQUIPMENT	X	DESCRIPTION: Renovate three 65 foot boats obtained as surplus property, to make seaworthy enough for adequate extended patrols in Southeastern and Westward Alaska.
COMMENT	LAND		

SOURCE COST ESTIMATE	Marine Archit.
DATE:	7/73

Department of Public Safety has obtained three 65 foot "T-boats" free of charge as surplus. The need is great to develop the capability of Protection Officers patrol fishing grounds in vessels able to withstand the weather and seas in which most commercial fishing boats operate. The largest vessels presently owned by the Department of Public Safety are 25 foot Bertrams. The addition of these three 65 foot vessels should substantially increase the ability to enforce state laws and regulations on the major commercial fishing grounds.

Total cost of renovating each vessel is \$150,000. Equipping each vessel will cost additional \$15,000, for a total of \$165,000 per vessel, or \$495,000 for all three. Revised Program 74-71 appropriated \$82,000 in federal funds to this renovation plan. Approximately \$20,000 has been spent on architectural work and preliminary on the vessels, leaving \$60,000 already appropriated which can be applied to the

PROJECT PURPOSE	CHECK ✓ OR X
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input checked="" type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

EXPENDITURES	TOTAL	FY 75	FY 76	FY 77	FY 78 AND BEYOND
ANNUAL EXPENDITURE (Capital Cost)	435.0	435.0			
DESIGN AND ENGINEERING					
CONSTRUCTION	390.0	390.0			
OPERATION AND OTHER	45.0	45.0			

APPROPRIATION REQUEST	FY 75
Federal Receipts	76.2
Required General Fund Matching	
Other General Fund	358.8
S.O. Bonds	
ACHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	435.0

PERSONNEL COST AND NO. PERSONNEL (INCREASE/DECREASE)	Ultimate Annual		PERS. NO.	OPER. \$	PERS. NO.	OPER. \$	PERS. NO.	OPER. \$
	PERS.	OPER.						
OTHER SOURCES		152.4		200.0		152.4		152.4
GENERAL FUND	13	202.4	43.4	202.4		202.4		202.4

EXPLANATION

Page 2 Of 2

AGENCY	CATEGORY	code	
Public Safety	PROGRAM	04	NRMEC
		41	Fish & Game Res.
DIVISION	SUB-PROGRAM		
Fish & Wildlife Prot.		05	Protection
	ELEMENT	01	Enforcement
	SUB-ELEMENT		

renovation and renovation of the three T-boats. There is therefore only \$435,000 more needed to complete the renovation for all three vessels. The State earns \$12,700 monthly for enforcement services performed under the Marine Patrol contract with the Federal Government. This source of revenue can help pay for the costs of renovation and can be applied to annual operating expenses as well. The vessels should be ready in time for 9 months of operation in FY 75. The three vessels are proposed for renovation at the same time to allow for a better contract price, to standardize all equipment, and because the need exists for all three. Two will be stationed in Kodiak and one in Ketchikan.

CAPITAL BUDGET
PROJECT JUSTIFICATION

		code	
AGENCY	CATEGORY	04	NRMEC
Public Safety	PROGRAM	41	Fish & Game Res.
DIVISION	SUB-PROGRAM	05	Protection
Fish & Wildlife Prot.	ELEMENT	01	Enforcement
	SUB-ELEMENT		

1. GENERAL OR PLANNING OBJECTIVE: Provide Adequate Protection of Fisheries Resources:

2. REASON OR OTHER NEED: Provide vessel support to other programs of Department of Public Safety

3. Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each attached Form 24—Attach feasibility studies when available.

4. STATEMENT OF NEED (Give quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

5. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. Documentation of Need:

Fishing has held the status of Alaska's most valuable industry despite the fact that only a small fraction of the available supply has been exploited by United States fishermen. During recent years, the decline of salmon stocks and high market values for fishery products has spurred extensive expansion into new areas and additional species including crab, scallops, shrimp and herring. The trend toward a diversified industry, modernization and professionalization of equipment added to encroachment by foreign vessels, has placed the fishery resources in jeopardy and is incapable of withstanding this sustained effort. Surveillance of the fishing effort and enforcement of the regulations and quotas is critical to management for sustained yield. This can be accomplished only with equipment commensurate with the efficiency of the fishing fleet. The Department of Public Safety currently has no vessels of this nature.

II. Impact on Operational Expense: There will be one supervisor (Range 21), 9 Boat Officer III (Range 18), 2 Vessel Mechanic Inspectors (Range 16), and one Storekeeper (Range 12). Total personal services, including benefits, is \$1,100. Other line items will be as follows: Travel (20.0), Contractual (37.3), and Commodities (33.0).

III. The renovations to be made and their estimated costs have been prepared by a marine surveyor and reviewed by professional fishermen. They should be reliable.

IV. Alternatives:

1. Purchase new vessels of comparable design: Rejected due to higher cost involved. When renovated, the life expectancy of the T-boats would be comparable to new vessels.
2. Continue with status quo: Rejected because of high need to have enforcement vessels at sea. Use of vessels belonging to Department of Fish and Game sometimes results in scheduling conflicts, and does not allow flexibility necessary to good enforcement effort.

COST ESTIMATE FOR CONVERSION
of
65-FOOT STEEL U.S. ARMY T-BOAT
to
FISHERIES PATROL VESSEL
for
STATE OF ALASKA
DEPARTMENT OF PUBLIC SAFETY

B.F. JENSEN & ASSOCIATES
Naval Architect & Marine Engineer
101 Salmon Bay Office Building
4215 21st Avenue West
Seattle, Washington 98199

File No. 352
October, 1973

MATERIAL COSTS

Material costs in general have been rounded off to the nearest hundred dollars and reflect today's prices. Where costs have been estimated only they are noted (Est). Certain costs are exact figures of today's cost and are noted (Exact).

A. DECK OUTFIT

Anchor Winch		3000.00
Anchor and Cable	(Est)	1000.00
Crane		6900.00
Cable	(Est)	100.00
Crab Block		2500.00
Crab Block Davit	(Est)	700.00
Crab Pot Launcher	(Est)	1000.00
Towing Hawser Reel and Hawser	(Est)	1200.00
Small Boats and Motors		
16'-7" Boston Whaler	2600.00	
13'-4" Boston Whaler	800.00	
65-70 hp Outboard	1200.00	
40 hp Outboard	<u>800.00</u>	
		5400.00
Misc. Deck Outfit		
Masts, boat boom, deck grating, Etc.	(Est)	3500.00

B. INTERIOR CONSTRUCTION AND OUTFIT

Steel 10,000 lb @ 0.12	(Est)	1200.00
Doors, Hatches, Manholes	(Est)	3500.00
Interior joiner work, insulation interior outfit	(Est)	7000.00

C. MACHINERY

Main Engine, Cat. D343, T&A		13000.00
Reverse-Reduction Gear		
Twin Disk MG-514 Omega		
(Exact)	5009.22	5000.00
Twin Disk MG-514		
(Exact)	<u>3736.26</u>	
Diff.	<u>1272.96</u>	
New Tailshaft		1000.00
Pumps, Piping, Hydraulics and Miscellaneous machinery	(Est)	7000.00

D. ELECTRICAL AND ELECTRONIC

Diesel Generators
Perkins 15 KW 2 @ 3400/ea 6800.00

Automatic Pilot Wood Freeman
500 Series (mechanical) 1800.00

Total Material Less Electronics 71,600.00

ELECTRONICS AS SPECIFIED

Radars

Decca, RM 909	(Exact)	11,175.00
Decca, Super 101	(Exact)	4,140.00
Loran, Nelco, Autotrack 500 AC	(Exact)	2,470.00
Depth Sounder, Ross Fisherman	(Exact)	550.00 x 2
Direction Finder Benmar ADF 168	(Exact)	2,610.00
Radiotelephones		
Johnson 123 CB	(Exact)	180.00
Decca SSB 150 watt		
(Note: Price not fixed at this time) (Est)		<u>3,000.00</u>
Total Electronics Cost		24,125.00

LABOR

(Certain items of Labor include material cost as noted)

A. Sandblasting and painting (Including material)	(Est)	8,500.00
B. Electrical(Including switchboard and wiring material)	(Est)	9,000.00
C. Electronic Installation	(Est)	2,000.00
D. Labor 410 Man Days @ 9600/day	(Est)	39,400.00
		<hr/>
Total		58,900.00
Material Total		71,600.00
		<hr/>
Total		130,500.00
Plus 10% Contingency & Profit		14,500.00
		<hr/>
Total Contract Estimate Not including Electronics	\$	145,000.00



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 O. Smith
Signature of Camera Operator

4/26/89
Date

COMMITTEE REPORT

SENATE

2/5/74

Mr. President:

Date March 25, 1974

The Committee on FINANCE has had HB 485
unprop. to the Department of Public Safety
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>W. H. ...</u>	<u>Do Pass</u>	_____
<u>R. ...</u>	<u>Do Pass</u>	_____
<u>...</u>	<u>Do Pass</u>	_____
<u>John Saker</u>	<u>"Do Pass"</u>	_____

Members NOT concurring in the Majority report:

<u>...</u>	recommends: <u>Do Pass</u>
<u>...</u>	recommends: <u>Do Pass</u>
<u>...</u>	recommends: <u>Do Pass</u>
_____	recommends: _____
_____	recommends: _____

Chairman

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE COMMISSIONER

POUCH N — STATE CAPITOL
JUNEAU 99801

March 21, 1974

Honorable Clifford Groh
Chairman, Senate Finance Committee
Alaska State Senate
Pouch V
Juneau, Alaska 99801

Dear Senator Groh:

To assist with your legislative deliberations I have prepared a summary of our proposed vessel program relating to the T-boats presently in our possession.

BACKGROUND: Fishery enforcement, as a responsibility of the Department of Public Safety, has been geared towards protection of the anadromous species with programs designed to enforce closures of stream mouths, bays inlets and generally sheltered areas. The period when this protection is critical generally occurs during the time of year when the weather is most moderate and all elements less severe. This enforcement effort is accomplished with five 25 foot vessels and numerous skiffs of lesser size distributed throughout the state's coastal areas. While these vessels have a useful purpose, their capabilities are limited and none were designed to accomplish the enforcement task now presented by diversified fisheries in progress in the offshore waters of the state during the entire twelve months of each year.

Fishing is a competitive industry and to manage this resource, the Board of Fish and Game has established numerous commercial districts and subdistricts the entire length of the Aleutian Chain, the Bering Sea and the coastal waters from Dixon Entrance to Prince William Sound. Districts are managed individually with varying seasons and catch quotas. Surveillance of the fishing effort and enforcement of the seasons and quotas is critical to management for sustained yield. This can be accomplished only with equipment competitive with the efficiency of the fishing fleet.

Three 65 foot T-boats are currently in the possession of the Department of Public Safety located in Kodiak. Upon completion of renovation and outfitting, the Department proposes to base two of these vessels at Kodiak and the third in Ketchikan. This will provide the potential ability to offer coastal and inland water protection for the fisheries throughout the major fishery areas.

These vessels were originally used by the military and eventually declared

Honorable Clifford Groh

March 21, 1974

Page 2

surplus. The vessels were then transferred from surplus through the Office of Economic Opportunity to one of the Alaska Native Corporations. They were not used by the Corporation and eventually were turned over to the Alaska Disaster Office. The Alaska Disaster Office agreed to turn them over to the Department of Public Safety, Division of Fish and Wildlife Protection for better utilization. The vessels can perform protection and enforcement activities as well as search and rescue and firefighting.

The Department of Public Safety has expended \$19,000 on these vessels. This included \$7,000 for architectural work, including specifications and cost estimates for renovation, towing two of the vessels from Seward and Anchorage to Kodiak and bottom work on each vessel to protect them from deterioration and for insurance.

Inspection of the three vessels has been made by a surveyor of the United States Salvage Association, Inc. on October 2, 1973. A full report on the survey for each vessel is available for inspection, and recommendations were included and incorporated in the renovation plans. Each vessel was appraised at a current market value at this time of \$50,000 and an estimated replacement value of each vessel of \$250,000 at this time.

The renovations necessary for each vessel will include complete repowering, including auxiliary engines, complete installation of electronic gear, modifications for fuel capacity and crew quarters. With the proposed renovations, parts on all vessels will be interchangeable. This will increase the availability of spare parts, and insure maximum usage of each vessel.

The renovated vessels will have the electronic gear necessary to locate other vessels and the towing capability necessary to tow disabled vessels into port. To properly monitor commercial vessels, it is necessary to use a vessel of comparable capability. Not only must the vessel be comparable, but the personnel on the vessels must be as knowledgeable as the commercial fishermen. These men must be protection and enforcement officers, as well as experienced seamen.

The projected new manpower requirements for these three vessels consist of:

- 1 Vessel Section Supervisor, Captain
- 9 Boat Officer III (3 men per vessel)
- 2 Vessel Mechanic Inspectors
- 1 Storekeeper II

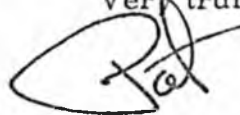
Cost estimates for renovation are reflected with House Bill 485 in the amount of \$425,000. It is estimated renovation can be completed in 90 days barring unforeseen difficulties in obtaining parts and machinery. Operating costs for

Honorable Clifford Groh
March 21, 1974
Page 3

fiscal 74/75 are shown in the budget request document and amount to \$243,400 under Public Safety, Protection Enforcement.

This is a very basic analysis of the vessel history and plans. I would be happy to meet with you at your convenience to discuss in detail the architect's conversion plans, the marine survey, cost analysis or intended use.

Very truly yours,

A handwritten signature in black ink, appearing to be 'JPW', enclosed within a large, loopy oval shape.

James P. Wellington
Commissioner

Introduced: 1/28/74
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 485

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$435,000 is appropriated to the Department of
11 Public Safety for vessel restoration for the fiscal year ending June 30, 1974
12 from the following sources:

13	General Fund	\$358,800
14	Federal Program Receipts	76,200

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

17
18
19
20
21
22
23
24
25
26
27
28
29

COMPT. BUDGET
 PROPOSED PROJECT

AGENCY: Public Safety
 PROJECT: Fish & Wildlife Dept.
 FUND: 04
 OBJECT: 41
 SUB-OBJECT: 03
 PROGRAM: 01

FY 74 Supplemental Request

1 of 2

MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT

Project: Major Vessel Renovations
 Agency: Fish & Wildlife Enforcement
 COST: 435.0

AREA SERVED: all Alaska
 ESTIMATED DATE: 10/74

DESCRIPTION: Renovate three 65 foot boats obtained as surplus property, to make seaworthy again for adequate extended patrols in Southeastern and Kuskokwim Alaska.

CONSTRUCTION COST ESTIMATE: Marine Archit.
 DATE: 7/70

The Department of Public Safety has obtained three 65 foot "fish boats" free of charge as surplus. The need is great to develop the capability of Protection Officers patrol fishing grounds in vessels able to withstand the weather and seas in which most local fishing boats operate. The largest vessels currently owned by the Department of Public Safety are 25 foot Bertrams. The utilization of these three 65 foot boats should substantially increase the ability to enforce state laws and regulations on major commercial fishing grounds.

PROJECT PURPOSE	CHECK ✓ OR X
Major Maintenance (Tribal)	<input type="checkbox"/>
Improvement or upgrading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service administration	<input type="checkbox"/>
Subsequent project authorized funds	<input type="checkbox"/>
Preliminary feasibility study	<input type="checkbox"/>
Other	<input type="checkbox"/>

Total cost of renovating each vessel is \$150,000. Including each vessel will cost additional \$15,000, for a total of \$165,000 per vessel, or \$495,000 for all three. Revised Program 74-71 appropriated \$82,000 in Federal funds to this request on 1/1/74. Approximately \$20,000 has been spent on preliminary work and preliminary on the vessels, leaving \$60,000 already appropriated which can be applied to the

EXPENDITURES	TOTAL	FY 74
INITIAL EXPENDITURE	435.0	435.0
OPERATION	390.0	390.0
MAINTENANCE AND REPAIR	45.0	45.0

INFORMATION REQUEST	FY 75
Number of projects	76.2
Number of completed projects	355.6
Number of projects in progress	
Number of projects completed	
Number of projects in progress	
Number of projects completed	
TOTAL	435.0

INITIAL COST AND NUMBER OF PROJECTS	EST. COST	EST. NO. OF PROJECTS
OPERATION	152.4	200.0
MAINTENANCE	202.4	43.4
TOTAL	354.8	243.4

EXPLANATION

Page 2 Of 2

AGENCY	CATEGORY	NO.	NAME
Public Safety	GENERAL	41	Fish & Game Res.
SECTION	PROGRAM	05	Protection
Fish & Wildlife	GENERAL	01	Enforcement
	SUPPLEMENT		

renovation and renovation of the three T-boats. There is therefore only \$155,000 more needed to complete the renovation for all three vessels. The State earns \$12,700 monthly for enforcement services performed under the Marine and contract with the Federal Government. This source of revenue can help pay for the costs of renovation and can be used to annual operating expenses as well. The vessels should be ready in time for 9 months of operation in FY 75. Three vessels are proposed for renovation at the same time to allow for a better contract price, to standardize all equipment, and because the need exists for all three. Two will be stationed in Kodiak and one in Ketchikan.

**BUDGET
PROJECT JUSTIFICATION**

NEW	REVISION	01	MMEC
Public Safety	01	41	Fish & Game Eqs.
		05	Publication
& Wildlife		01	Enforcement
DEPARTMENT			

GENERAL OR PLANNING OBJECTIVE:

Provide Adequate Enforcement of Fisheries Resources

STATE OR OTHER NEED:

Provide vessel support for programs of Department of Public Safety

Flow responses as required—Report heading when commencing project—Submit as continuing effort—Request a numerical order—Submit justification each year Form 24—Attach cost estimates when available.

PRESENTATION OF NEED: (State and measurable need)

PRESENTATION OF ESTIMATE OF TOTAL COST: (Items of cost follow)

IMPACT ON OPERATIONAL LICENSE: (Estimate and justify)

PRESENTATION OF ALTERNATIVES: (State and justify)

Documentation of Need:

Alaska has held the status of Alaska's most valuable fishery. Despite the fact that only a small fraction of the available supply has been exploited by United States fishermen. During recent years, the decline of salmon stocks and the expansion into new areas and additional species such as crab, scallops, whiting and herring. The industry is a diversified industry, modernization and rationalization of equipment added to enforcement vessels, but beyond the fishery resources in jeopardy being incapable of withstanding this sustained effort. The illness of the fishing effort and enforcement of the fishery and quotas is critical to management for a sustainable fishery. This can be accomplished only with equipment commensurate with the efficiency of the fishing effort. The Department of Public Safety currently has no vessels of its this nature.

Impact on Operational License: There will be one Supervisor (Range 21), 9 Boat Officer III (Range 18), 2 Vessel Public Inspectors (Range 18), and one Storekeeper (Range 18). Total personal services, including benefits, is \$150,000. Other line items will be as follows: Travel (\$10,000), Contractual (\$7.8), and Commodities (\$3.0).

The renovations to be made and their estimated costs have been prepared by a marine surveyor and reviewed by local fishermen. They should be reliable.

Alternatives:

1. Purchase new vessels of comparable design: Rejected due to higher cost involved. When renovated, the life expectancy of the T-boats would be comparable to new vessels.
2. Continue with status quo: Rejected because of high need to have enforcement vessels at sea. Use of vessels belonging to Department of Fish and Game sometimes results in scheduling conflicts, and does not allow flexibility necessary to good enforcement effort.

COST ESTIMATE FOR CONVERSION
of
65-FOOT STEEL U.S. ARMY T-BOAT
to
FISHERIES PATROL VESSEL
for
STATE OF ALASKA
DEPARTMENT OF PUBLIC SAFETY

B.F. JENSEN & ASSOCIATES
Naval Architect & Marine Engineer
101 Salmon Bay Office Building
4215 21st Avenue West
Seattle, Washington 98199

File No. 352
October, 1973

MATERIAL COSTS

Material costs in general have been rounded off to the nearest hundred dollars and reflect today's prices. Where costs have been estimated only they are noted (Est). Certain costs are exact figures of today's cost and are noted (Exact).

A. DECK OUTFIT

Anchor Winch		3000.00
Anchor and Cable	(Est)	1000.00
Crane		6900.00
Cable	(Est)	100.00
Crab Block		2500.00
Crab Block Davit	(Est)	700.00
Crab Pot Launcher	(Est)	1000.00
Towing Hawser Reel and Hawser	(Est)	1200.00
Small Boats and Motors		
16'-7" Boston Whaler	2600.00	
13'-4" Boston Whaler	800.00	
65-70 hp Outboard	1200.00	
40 hp Outboard	<u>800.00</u>	
		5400.00
Misc. Deck Outfit		
Masts, boat boom, deck grating, Etc.	(Est)	3500.00

B. INTERIOR CONSTRUCTION AND OUTFIT

Steel 10,000 lb @ 0.12	(Est)	1200.00
Doors, Hatches, Manholes	(Est)	3500.00
Interior joiner work, insulation interior outfit	(Est)	7000.00

C. MACHINERY

Main Engine, Cat. D3/13, T&A		13000.00
Reverse-Reduction Gear		
Twin Disk MG-514 Omega		
(Exact)	5009.22	5000.00
Twin Disk MG-514		
(Exact)	<u>3736.26</u>	
Diff.	1272.96	
New Tailshaft		1000.00
Pumps, Piping, Hydraulics and Miscellaneous machinery	(Est)	7000.00

D. ELECTRICAL AND ELECTRONIC

Diesel Generators
Perkins 15 KW 2 @ 3400/ea 6800.00

Automatic Pilot Wood Freeman
500 Series (mechanical) 1800.00

Total Material Less Electronics 71,600.00

ELECTRONICS AS SPECIFIED

Radars

Decca, RM 929	(Exact)	11,175.00
Decca, Super 101	(Exact)	4,140.00
Loran, Nelco, Autotrack 500 AC	(Exact)	2,470.00
Depth Sounder, Ross Fisherman	(Exact)	550.00 x 2
Direction Finder Benmar ADF 168	(Exact)	2,610.00
Radiotelephones		
Johnson 123 CB	(Exact)	180.00
Decca SSB 150 watt		
(Note: Price not fixed at this time) (Est)		<u>3,000.00</u>
Total Electronics Cost		24,125.00

LABOR

(Certain items of Labor include material cost as noted)

A. Sandblasting and painting (Including material)	(Est)	8,500.00
B. Electrical(Including switchboard and wiring material)	(Est)	9,000.00
C. Electronic Installation	(Est)	2,000.00
D. Labor 410 Man Days @ 9500/day	(Est)	39,400.00
		<hr/>
Total		58,900.00
Material Total		71,600.00
		<hr/>
Total		130,500.00
Plus 10% Contingency & Profit		14,500.00
		<hr/>
Total Contract Estimate Not including Electronics.	\$	145,000.00



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 O. Smith
Signature of Camera Operator

4/26/89
Date

"An Act making a supplemental appropriation to the Department of Administration, Fairbanks Pioneers Home; and providing for an effective date."

COMMITTEE REPORT

1/28/74

HOUSE

Mr. Speaker:

Date 1/30/74

The Committee on Finance has had HB 486

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>Haugen</u>	<u> </u>	<u> </u>
<u>WATKINS</u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

Earl Haugen Chairman

Introduced: 1/28/74
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 486

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$31,500 is appropriated to the Department of
11 Administration for operation of the Fairbanks Pioneers Home for the fiscal
12 year ending June 30, 1974 from the following sources:

13	General Fund	\$27,700
14	Federal Program Receipts	3,800

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

17
18
19
20
21
22
23
24
25
26
27
28
29

STATE
of ALASKA

MEMORANDUM

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

DATE : November 14, 1973

FROM: Richard W. Freer,
Deputy Commissioner
Department of Administration

SUBJECT: FY '74 Fairbanks Pioneers'
Home Supplemental

The Pioneers' Home in Fairbanks recently learned that a portion of the new wing currently under construction will be available about April 1, 1974 for occupancy by a maximum of 16 additional nursing care guests. Therefore, additional funds in the amount of 31.5 will be required for the last quarter of FY '74 to operate this new section. This funding includes 19.5 for seven support personnel to care for the additional guests; 7.5 in contractual services for telephone and television installation, increased usage of utilities, laundry, professional fees, and insurance; and 4.5 in commodities for food, clothing, heating fuel, professional supplies, linens, and blankets. No additional travel, stipend, equipment, or other expenditures are anticipated.

These supporting costs can be funded from Federal Receipts to the Department of Health and Social Services and General Funds to Department of Administration amounting to 3.8 and 27.7, respectively. I have attached the supporting revised program forms and request that this supplemental be submitted for approval.

RWF/KNS/mjc

Enclosure

CC: Kathy Lloyd, Comptroller
Department of Health & Social Services
Kellus N. Sewell

STATE
of ALASKA

MEMORANDUM

RECEIVED
DEC 11 1973Administrative Services
Comptroller's Office

TO: Cathy Lloyd
Comptroller
Department of Health and Social Services

Thru: Freda M. Borchick
Administrative Officer III
Division of Family and Children Services

Thru: Mary Eldemar
FROM: Gary L. Sheridan
Administrative Assistant III
Pioneer Homes Services

DATE : December 11, 1973

SUBJECT: Revision
FY'74 Pioneer Homes Supplemental

The enclosed revision of the FY'74 Pioneer Homes Supplemental has been changed to reflect the benefits recomputed at 16% rather than 20%. The Federal receipts on all forms have been recomputed at 12% which is the same ratio reflected in the regular FY'74 budget document.

The adjustments indicated by the memorandum dated November 15, 1973 from Kellus Sewell, Administrative Officer, Administrative Services, Department of Administration have been included in this revision.

Also, in accord with information received from Mr. Sewell the FY'74 total expenditures and further projections were separated from the regular FY'74 Budget Document for all three Pioneers' Homes (form 02-1041).

GLS:amc

TO: [Kathy Lloyd, Comptroller
Department of Health and
Social Services

DATE: November 15, 1973

FROM: Kellus N. Sewell *KNS*
Administrative Officer
Administrative Services
Department of Administration

SUBJECT: FY '74 Fairbanks Pioneers'
Home Supplemental

Since all appropriations for the Pioneers' Homes are received by the Department of Administration, I have prepared the attached supplemental for the Fairbanks expansion from information received in Don Davis' memorandum to you of October 26, 1973.

Adjustments were made to form 02-1042 to reflect the 16% personal services figure budgeted on forms 02-1043. The FY '75 projection on form 02-1043 was amended to reflect step B budgeting for positions range 13 and below in Fairbanks. Also forms 02-1043 for supplemental projections beyond FY '75 were based on annual salary increases of 5%.

Also, please advise if RSA sent 17 August 1973 to Mr. McClain from Mr. Freer has been signed and returned to this Department.

If you have any comments, please do not hesitate to contact me.

KNS/njc
Enclosure
CC: Richard W. Freer

STATE
of ALASKA

MEMORANDUM

TO: Cathy Lloyd
Comptroller
Department of Health & Social Services

Thru: Freda M. Borchick
Administrative Officer III

DATE: October 26, 1973

FROM: Don Davis
Administrative Assistant III
Pioneer Homes Services

SUBJECT: Revised Program - 9
FY'74 Pioneer Homes
Supplemental

The Pioneers Home in Fairbanks recently learned that a portion of the new wing currently under construction will be available for occupancy. It will be possible to accommodate a maximum of sixteen additional nursing care guests in this new section.

In order to operate this new section additional funding will be required for the last quarter of FY'74.

Additional personnel will be required to care for the additional guests. This is reflected on the revised program personal services form.

Contractual services will be increased to provide telephone and television installation, increased usage of utilities, laundry, professional fees, and insurance.

Commodities expenditures will increase to provide food, clothing, heating fuel, professional supplies, linens, and blankets.

No additional travel, stipend and equipment expenditures are anticipated.

DLD:amc

SUPPLEMENTAL

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

FAIRBANKS FY '74

AGENCY	CATEGORY	02	Social Services
Administration	PROGRAM	22	Gen. Soc. Svcs.
DIVISION	SUB-PROGRAM	03	Pioneers' Homes
Off. of Comm.	ELEMENT	04	Central Office
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AWARDED AUTHORIZATION
100	PERSONAL SERVICES			
200	TRAVEL			
300	CONTRACTUAL SERVICES	607.8	27.7	635.5
400	COMMODITIES			
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	607.8	27.7	635.5
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS	607.8	27.7	635.5
	OTHER:			
	TOTAL	607.8	27.7	635.5
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MONTHS			

(CURRENT FY) Projections for Supplemental only (5%)

	FY 74	FY 75	FY 76	FY 77	FY 78	FY 79
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY) LA	27.7	29.1	30.5	32.1	33.7	35.7

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

SUPPLEMENTAL
REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

FY'74

AGENCY Health and Social Services	CATEGORY	02	Social Services
	PROGRAM	22	Aging
DIVISION Family and Children Services	SUB-PROGRAM	02	Pioneer Homes
	ELEMENT		
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	442.9	19.5	462.4
200	TRAVEL	3.0		3.0
300	CONTRACTUAL SERVICES	80.0	7.5	87.5
400	COMMODITIES	74.0	4.5	78.5
500	EQUIPMENT	88.5		88.5
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE	4.2		4.2
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	692.6	31.5	724.1
NEW CODE	FEDERAL RECEIPTS	84.8	3.8	88.6
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND			
	INTER-AGENCY TRANSFERS	607.8	27.7	635.5
	OTHER:			
	TOTAL	692.6	31.5	724.1
	PERMANENT FULL-TIME POSITIONS	34	7	41
	PERMANENT PART-TIME POSITIONS	3	0	3
	TEMPORARY (FULL-TIME EQUIVALENTS)	1	0	1
	NUMBER OF MAN MONTHS	436	21	457

(CURRENT FY)

	FY 74	FY 75	FY 76	FY 77	FY 78	FY 79
EXPENDITURES - TOTAL	31.5	126.8	133.1	139.8	146.8	154.1
SOURCE OF FUNDS						
FEDERAL	3.8	15.2	16	16.8	17.6	18.5
REQ. G.F. MATCH						
OTHER G.F.						
OTHER (SPECIFY) IA Trans	27.7	111.6	117.1	123.0	129.2	135.6

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

SUPPLEMENTAL
 REVISED PROGRAM
 PERSONAL SERVICES

FY '74

AGENCY Health and
 Social Services
 DIVISION Family and
 Children Services

CATEGORY
 PROGRAM
 SUB PROGRAM
 ELEMENT
 SUB-ELEMENT

02 Social Services
 22 Aging
 02 Pioneer Homes

CLASSIFICATION TITLE (1)	Priority (2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	BUDGET- ARY USE (6)	TOTAL POSITION COST (7)	REVISION INCREASE (DECREASE)		
							NO. POS. (8)	Total No. Mo. (9)	ANNUAL AMOUNT (10)
Nurse I	1		12	909		3163	1	3	2,727
Practical Nurse II	2		10	784		2728	1	3	2,352
Nursing Aide	3-5		6	652		6807	3	9	5,868
Housekeeping Aide I	6		6	652		2269	1	3	1,956
Custodial Worker II	7		6	652		2269	1	3	1,956
Overtime									1,784
Shift Differential									158
Sub-Total									16,801
Add Benefits @ 16%									2,688
Total									19,489
PERMANENT - Full-Time Positions PERMANENT - Part-Time Positions TEMPORARY - (Full-Time Equivalents) NUMBER OF MAN MONTHS							7		
								21	
TOTAL ANNUAL AMOUNT									19.5

Revised December 10, 1973

SUPPLEMENTAL

REVISED PROGRAM
REQUEST FOR NEW POSITION

FY'74

AGENCY health and Social Services	CATEGORY	02	Social Services
Social Services	PROGRAM	22	Aging
DIVISION Family and Children Services	SUB PROGRAM	02	Pioneer Homes
	ELEMENT		
	SUB ELEMENT		

POSITION TITLE Nurse I	RANGE 12	LOCATION Fairbanks
TYPE OF POSITION Permanent Full-Time		REF: FORM 1042 LINE 1
FY 74 (Current Yr.)		
TYPE OF EXPENDITURE	AMOUNT	FUNDING SOURCE
PERSONAL SERVICES	3163	FED 380 GF 2783
EQUIPMENT		
OTHER		
TOTAL	3163	FED 380 GF 2783
DETAIL OF RELATED EXPENSES		
Salary 2727		
Benefits @16% 436		

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79
TOTAL EXPENSES		13126	13782	14471	15195	15955
FUNDING SOURCE	FED	1575	1654	1737	1823	1915
	GF	11551	12128	12734	13372	14040

EXPLANATION:

This position will be utilized to staff the new nursing section at the Pioneers' Home in Fairbanks now due to be ready for occupancy on April 1, 1974. This position will require funding for three months in FY'74 and is included in the requested positions for FY'75. A Nurse I performs general nursing duties, passes medications and supervises practical nurses and nursing aides.

CERTIFICATION BY AGENCY HEAD

DATE

Revised December 10, 1973

APPROVED CLASSIFICATION
CLASS CODE
RANGE
APPROVED BY
EFFECTIVE DATE
LOCATION
PCN

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

SUPPLEMENTAL

REVISED PROGRAM
 REQUEST FOR NEW POSITION

FY'74

AGENCY	Health and Social Services	CATEGORY	02	Social Services
		PROGRAM	22	Aging
DIVISION	Family and Children Services	SUB-PROGRAM	02	Pioneer Homes
		ELEMENT		
		SUB-ELEMENT		

POSITION TITLE	Practical Nurse II		RANGE	10	LOCATION	Fairbanks
TYPE OF POSITION	Permanent Full-Time				REF: FORM	1042 LINE 2
TYPE OF EXPENDITURE	FY (Current Yr.)		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	2728	FED 327 GF 2401	Salary 2352 Benefits @16% 376			
EQUIPMENT						
OTHER						
TOTAL	2728	FED 327 GF 2401				

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79
TOTAL EXPENSES		11,331	11,898	12,493	13,119	13,774
FUNDING SOURCE	FED	1,360	1,428	1,499	1,574	1,653
	GF	9,971	10,470	10,994	11,544	12,121

EXPLANATION:

This position will be utilized to staff the new nursing section at the Fairbanks Home now scheduled to be ready for occupancy April 1, 1974. This position will require funding for three months in FY'74 and is included in the requested positions for FY'75. A practical nurse does general nursing duties under the direction of a Nurse I and may supervise nursing aides.

CERTIFICATION BY AGENCY HEAD	DATE

Revised December 10, 1973

APPROVED CLASSIFICATION	
CLASS CODE	
RANGE	
APPROVED BY	
EFFECTIVE DATE	
LOCATION	
PCN	

REVISED PROGRAM
 REQUEST FOR NEW POSITION

FY'74

AGENCY	Health and Social Services	CATEGORY	02	Social Services
DIVISION	Family and Children Services	PROGRAM	22	Aging
		SUB-PROGRAM	02	Pioneer Homes
		ELEMENT		
		SUB-ELEMENT		

POSITION TITLE	Nursing Aide		RANGE	6	LOCATION	Fairbanks	
TYPE OF POSITION	PERM. - Full Time				REF. FORM	1042	LINE 3
TYPE OF EXPENDITURE	FY (Current Yr.)		DETAIL OF RELATED EXPENSES				
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	2269	FED 272 GF 1997	Salaries	1956			
EQUIPMENT			Benefits	313			
OTHER							
TOTAL	2269	FED 272 GF 1997					

PROJECTIONS		FY 75 (Next Yr.)	FY 76	FY 77	FY 78	FY 79
TOTAL EXPENSES		9076	9530	10006	10507	11032
FUNDING SOURCE	FED	1039	1144	1201	1261	1324
	GF	7987	8386	8805	9246	9708

EXPLANATION:

This position will be utilized to staff the new section of the nursing wing at the Pioneers Home in Fairbanks. This position will require funding for 3 months in FY'74, and is included in the FY'75 Budget Request. Nursing aides give baths, clean up patient rooms, and performs basic nursing functions under supervision.

CERTIFICATION BY AGENCY HEAD

DATE

Revised December 10, 1973

APPROVED CLASSIFICATION
 CLASS CODE
 RANGE
 APPROVED BY
 EFFECTIVE DATE
 LOCATION
 FCN