

Leg. Finance - House & Senate Finance Comte Files (1973-74)	28879
SB 196 cont., 199	287

Introduced: 3/7/73
Referred: Health, Education
and Social Services

1 IN THE SENATE

BY THE HEALTH, EDUCATION AND
SOCIAL SERVICES COMMITTEE

2 SENATE BILL NO. 196

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to medical assistance for needy
7 persons; and providing for an effective date."

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

9 * Section 1. AS 47.07.030 is amended to read:

10 Sec. 47.07.030. MEDICAL SERVICES TO BE PROVIDED. Medical services
11 to be offered to eligible persons include inpatient hospital, outpatient
12 hospital, laboratory and X-ray, skilled and intermediate nursing home,
13 physicians and home health care services. If required by federal law
14 or valid federal regulation, then the medical services of a diagnostic
15 medical screening services to include dental services for children
16 under 21 years of age, and reasonable transportation to and from the
17 point of medical care, shall be provided. No additional services may
18 be provided unless approved by the legislature.

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

Chapter 8

RECOMMENDATIONS FOR LEGISLATIVE ACTION

The Department recommends a change in the enabling Medicaid legislation, AS 47.07.030. The addition of the words "and intermediate" in describing the level of nursing home care would enable the State to claim 50% Federal participation for those persons now residing in a nursing home setting who do not meet the Medicaid criteria for need of skilled nursing home services.

At the time Department projections were made for utilization of services under Medicaid, it was assumed that all of the categorical recipients in a nursing home setting were eligible for skilled nursing home care. After the program was implemented, it was discovered that an estimated 75 of total 310 nursing home patients did not medically qualify for skilled nursing home care.

The effect of the proposed change in AS 47.07.030 would be to generate Federal receipts for 50% of these expenditures rather than bearing the total costs for these services from unrestricted State General Funds. It is estimated the Federal participation during FY 1974 would be \$378,100. The savings of State General Funds during the current fiscal year would be approximately \$78,900 if the amended legislation were enacted into law sufficiently before March 31, 1973 for the Department to submit a revision to the State Plan to the Federal agency by that date.

The proposed change in the legislation would not result in the provision of services to a greater number of people, but rather, would allow the State to claim Federal financial participation for those persons in a nursing home setting who do not meet the current Medicaid eligibility criteria for skilled nursing home care.

Supporting fiscal data and the recommended amendment to AS 47.07.030 follow.

Appendices B, C, and D contain additional information on nursing homes and intermediate care facilities.

Fiscal Detail

<u>Without Intermediate Care</u>	<u>100% State General Fund</u>
42 patients @ \$32.00 per day ⁽¹⁾	\$490,600
33 patients @ \$16.80 per day ⁽²⁾	<u>202,300</u>
Total State General Fund	<u>\$692,900</u>
<u>With Intermediate Care</u>	<u>50% State General Fund</u>
75 patients @ \$23.00 per day ⁽³⁾	<u>\$629,600</u>
State General Funds	\$314,800
Federal Funds	\$314,800
* Estimated State General Fund Savings FY 74 With Intermediate Care	<u>\$378,100</u>
<u>FY 73</u>	
Amended prior to 3/31/73 - 3rd Quarter 33 @ 16	\$ 23,800
Amended prior to 6/30/73 - 4th Quarter 55 @ 22	<u>55,000</u>
Total Estimated Cost Reduction Possible FY 73	<u>\$ 78,800</u>

* Without the ICF Option it will cost the State this amount out of General Fund to provide the same level of care to the same group of recipients.

Notes:

1. Estimated 15% of patients in facilities other than Ridgeview Manor.
2. Ridgeview Manor level one patients.
3. Nursing Home operators estimate of reimbursement rate. Actual costs would be determined at close of this fiscal year through cost settlement procedures. All costs are estimated in 1974 dollars.

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTH LEGISLATURE - FIRST SESSION

A BILL

For an Act entitled: "An Act relating to medical assistance for needy persons."

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

* Section 30. AS 47.07.030 is amended to read:

Sec. 47.07.030. Medical services to be provided. Medical services to be offered to eligible persons include inpatient hospital, outpatient hospital, laboratory and X-ray, skilled and intermediate nursing home, physicians and home health care services. If required by federal or valid federal regulation, then the medical services disagnostic medical screening services to include dental services for children under 21 years of age, and reasonable transportation to and from the point of medical care, shall be provided. No additional services may be provided unless approved by the legislature.

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER / POUCH H — JUNEAU 99801

March 14, 1973

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

*310 people total
75 intermediate*

Dear Senator Groh:

The Department of Health and Social Services recognizes the concern that some Senators have expressed about adopting the Intermediate Care Facility option in the Medicaid Program.

It is our understanding that some concern was expressed about possible over expansion of such facilities and possible pressures brought to bear to fill the institutions.

You will be pleased to know that the Department, too, is aware that such a problem could exist; however, I would point out the following facts which we feel will preclude such expansion.

1. Federal regulations require that the ICF meet the same construction licensing standards as are required for skilled nursing facilities. These regulations are extensive and strict.
2. The facility would have to be certified for the Medicaid Program again extensive and strict regulations.
3. Admission to any nursing facility requires pre authorization for the Division of Medical Assistance. This authorization requires the physician requesting placement to document the need.
4. We have a very limited population eligible for such services. As witness the fact that in the following Nursing Homes we have vacant beds:
 - a. Wesleyan - Seward, 64 bed capacity - total census 25.
 - b. Ridgeview Manor - Anchorage, 75 bed capacity - census 55.
 - c. Carage North - Fairbanks, total capacity 100 beds - census 50.

We are not asking that this option be adopted to provide services to move

130

The Honorable Clifford Groh

-2-

March 14, 1973

recipients but rather to provide for increased Federal financial participation as shown by the following table; for example:

<u>Without Intermediate Care</u>	<u>100% State General Fund</u>
42 patients @ \$32.00 per day	\$490,600
33 patients @ \$16.80 per day	<u>202,300</u>
Total State General Fund	<u>\$692,900</u>
<u>With Intermediate Care</u>	<u>50% State General Fund</u>
75 patients @ \$23.00 per day	<u>\$629,600</u>
State General Funds	\$314,800
Federal Funds	\$314,800

In conclusion let me summarize by saying that we have people in Nursing Homes who will not fall into the category of skilled care whose care will be borne by 100% State money. If you pass the option, the cost to the State will be reduced by 50%.

Sincerely,



Frederick McGinnis
Commissioner

FM:LJS:smb

cc: Division of Medical Assistance



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

3/13/73

SENATE

Mr. President:

Date 3/15/73

The Committee on FINANCE has had SB 199
basic salary schedule state employees
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" *recommends it be replaced with CS for SB199 and reports it back with individual recommendations.*

Members signing the Majority report:

<u>Walter J. Cook</u>	<u>Do Pass</u>	<u>T. P. ...</u>
<u>Neil Klay</u>	<u>DO PASS</u>	
<u>John ...</u>	<u>DO PASS</u>	
_____	_____	_____

Members NOT concurring in the Majority report:

_____ recommends: _____

_____ recommends: _____

_____ recommends: _____

_____ recommends: _____

_____ recommends: _____

Walter J. Cook Chairman

The Legislature of the State of Alaska
FISCAL NOTE
First Session - Eighth Legislature

I. REQUEST

Bill Identification: Senate Bill 199 & C.S.
 Title: Relating to basic salary schedule for State employees
 Requested by: Legislative Finance Date: 13 March 1973
 Return Date Requested: 14 March 1973
 Agency: University of Alaska Program: All Divisions

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All BRU's

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		1,698.0				
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
Staff Benefits @ 14%		237.7				
TOTAL		1,935.7				

B. FUNDING: (Thousands of dollars)

GENERAL FUND		1,935.7				
FEDERAL FUNDS						
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached schedules for impact of the bill with respect to its current provision for \$100 per month per employee increases.

Average staff benefit rate for the University of Alaska in FY '74 is 14%, but this would be subject to modification in event the dental coverage is added by legislative enactment.

IV. ATTACHMENTS

V. DATE: March 14, 1973

PREPARED BY: *Harold A. Byrd*

Harold A. Byrd
Executive Director of Budget Development

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

UNIVERSITY OF ALASKA
 Summary of Appropriation Needs for Senate Bill 199
 Applying an Increase Factor of \$100/month

	<u>Classified Employees</u>		<u>Professional Employees</u> Amount	<u>Lecturers (P. t.)</u> Amount	<u>Total Amount</u> per BRU
	<u>Number</u>	<u>Amount @ \$100/mo.</u>			
Central Governance	46	55,200	40,800	-	<u>\$ 96,000</u>
Statewide Public Service	31	37,200	44,700	-	<u>\$ 81,900</u>
Organized Research	237	284,400	250,800	-	<u>\$ 535,200*</u>
Northern Region:					
Regional Center	38	45,600	18,000	6,600	70,200
Instruction	36	43,200	184,200	1,700	229,100
Academic Support	25	30,000	22,800	-	52,800
Student Services	14	16,800	14,400	-	31,200
Phys. Plant M&O, Util.	162	194,400	24,000	-	218,400
Regional Totals					<u>\$ 601,700</u>
Southcentral Region:					
Regional Center	33	39,600	19,200	5,100	63,900
U of A - Anchorage	74	88,800	140,100	29,100	258,000
Kenai Peninsula C. C.	2	2,400	1,200	2,500	6,100
Matanuska-Susitna C. C.	3	3,600	1,200	2,500	7,300
Kodiak C. C.	2	2,400	2,400	4,800	9,600
Kuskokwim C. C.	1	1,200	1,200	-	2,400
Regional Totals					<u>\$ 347,300</u>
Southeastern Region:					
Regional Center	1	1,200	2,400	1,600	5,200
U of A - Juneau	5	6,000	7,900	2,400	16,300
Ketchikan C. C.	2	2,400	6,000	500	8,900
Sitka C. C.	2	2,400	2,100	1,000	5,500
Regional Totals					<u>\$ 35,900</u>
Column Totals	<u>714</u>	<u>\$856,800</u>	<u>\$783,400</u>	<u>\$57,800</u>	
Total Estimated Impact of S. B. 199 (CS) for FY '74					<u>\$1,698,000</u>

*The Research figure includes all salaries of the Institutes. Some of the increase may possibly be recovered from the federal grants, but such grants could probably not be amended to increase the salary provisions substantially for FY '74 --- particularly in view of the financial restrictions placed on federal agencies.

UNIVERSITY OF ALASKA
 Calculation Schedule - Professional Salaries
 Impact of \$100/mo. Salary Increase - SB 199

	<u>Number of Employees</u>			<u>Total Employee Months</u>	<u>Increase Amount</u>
	<u>9 mos.</u>	<u>10 mos.</u>	<u>12 mos.</u>		
Central Governance			34	408	\$ 40,800
Statewide Public Service	3		35	447	44,700
Statewide Organized Research			209	2,508	250,800
Northern Region:					
Regional Center			15	180	18,000
Instruction	173	14	8		
Summer (16 @ 2 mos. and 17 @ 1 mo.)				1,842	184,200
Academic Support			19	228	22,800
Student Affairs			12	144	14,400
Institutional Support			20	240	24,000
Southcentral Region:					
Regional Center			16	192	19,200
U of A - Anchorage	81	6	51	1,401	140,100
Kenai Peninsula C. C.			1	12	1,200
Matanuska-Susitna C. C.			1	12	1,200
Kodiak C. C.			2	24	2,400
Kuskokwim C. C.			1	12	1,200
Southeastern Region:					
Regional Center			2	24	2,400
U of A - Juneau	5	1	2	79	7,900
Ketchikan C. C.	4		2	60	6,000
Sitka C. C.	1		1	21	2,100
	<u>267</u>	<u>21</u>	<u>431</u>		<u>\$783,400</u>

UNIVERSITY OF ALASKA
 Calculation Schedule - Part-time Lecturers
 Impact of \$100/mo. Salary Increase - S. B. 199

	Number of Lecturers @ Ave. 3 cr. hrs. per semester		Salary Increases @ \$100/mo. /FTE
	<u>Total</u>	<u>FTE</u>	
Northern Region:			
Regional Center Extension	66	5.5	\$ 6,600
U of A Fairbanks - Instruction	17	1.4	1,700
Southcentral Region:			
Regional Center Extension	51	4.3	5,100
U of A - Anchorage	291	24.3	29,100
Kenai Peninsula C. C.	25	2.1	2,500
Matanuska-Susitna C. C.	25	2.1	2,500
Kodiak Community College	48	4.0	4,800
Southeastern Region:			
Regional Center Extension	16	1.3	1,600
U of A - Juneau	24	2.0	2,400
Ketchikan C. C.	5	.4	500
Sitka Community College	10	.8	1,000
	<u>578</u>	<u>48.2</u>	<u>\$57,800</u>

The Legislature of the State of Alaska
 FISCAL NOTE
 First Session - Eighth Legislature

I. REQUEST

Bill Identification: CSSB-199
 Title: Salary Increase - State Employees - \$100 per employee
 Requested by: _____ Date: 3-14-73
 Return Date Requested: 9:00 AM 3-14-73
 Agency: Budget & Management Program: All

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All
 A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9

B. FUNDING: (Thousands of dollars)

GENERAL FUND	90%	10,117.4	10,662.3	11,153.4	11,711.1	12,296.6
FEDERAL FUNDS	5%	562.1	590.1	619.6	650.6	683.1
OTHER	5%	562.1	590.2	619.6	650.6	683.2

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Program Category	Employees Covered under CSSB-199	Employees Excluded
Education	592	980 Teachers
University of Alaska	1,670	
Social Services	1,066	
Health	705	
Natural Resource Mngmt. & Env. Cons.	701	
Public Protection	358	
Administration of Justice	1,155	
Development	129	
Transportation	1,026	490 Marine Transportation
General Government	1,126	
	8,528	

IV. ATTACHMENTS

V. DATE: 3/14/73 PREPARED BY: M. P. [Signature]

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

In addition there are approximately 2,000 temporary and hourly employees and 800 seasonal. Assuming a factor of 30% as full time equivalency 840 additional employees would be covered or a total of 9,368 employees ($9,368 \times \$1,200 = \$11,241.6$).

SENATE JOURNAL

FINANCE COMMITTEE REPORT

ON

COMMITTEE SUBSTITUTE FOR SENATE BILL 199

(State Employee Salary Increase)

CSSB 199 provides a \$70 per month salary increase includ' all benefits for state employees. Based upon information supplied by the Department of Administration, funding will be required for state employees receiving compensation based on AS 39.27.010 (basic salary schedule), State Operated Schools classified employees, and University of Alaska professional and classified employees. If funded at a 100% level, \$7,869,100 will be required for the proposed salary increase.

The above estimate excludes the following negotiated salary increases that were included in the Governor's Budget for FY 1974:

490 Marine Transportation employees	\$ 500,000
980 State Operated School teachers	1,000,000

Although not included in the above detail, approximately \$1,000,000 in capital construction funds will be required to fund the salary increases of state employees on state projects. Since these funds are already appropriated, additional funds are not required. However, the proposed salary increase will in effect increase construction costs.

The Finance Committee recommends that the proposed salary increases be funded at 85% as follows:

Proposed Salary Increase	100% Funding Level	85% Funding Level
CSSB 199; 9,368 covered employees	\$7,869,100	\$6,688,700
Marine Transportation negotiated salary increase; 490 employees	500,000	425,000
State Operated School negotiated salary increase; 980 teachers	1,000,000	<u>850,000</u>
RECOMMENDED FUNDING LEVEL		<u>\$7,963,700</u>

In order to provide additional funds for the salary increase if the 85% funding level is inadequate, the committee recommends that the following language be included in the Annual Appropriations Act:

"If funding for the approved salary increase is insufficient, vacant position reduction factor funds may be released by the Commissioner of Administration to provide the additional funds required."

It may be noted that the Governor's recommended 4% salary increase required \$7,231,000 funding. CSSB 199 as proposed exceeds the Governor's request by \$732,700.

SENATE JOURNAL

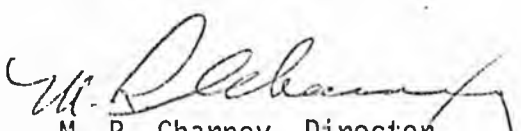
Clifford J. Groh, Chairman
Senate Finance Committee

STATE
of ALASKA

MEMORANDUM

TO: Rich Guthrie
Legislative Finance

DATE : March 16, 1973

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

SUBJECT: CSSB 199

In response to your request of March 15, 1973 following is a breakdown of a \$70 per month pay increase to classified and University of Alaska employees:

Based on \$70 per Month Including 20% Benefits

9,368 employees	--	\$7,869.1	--	100% funding
9,368 employees	--	\$7,475.6	--	95% funding
9,368 employees	--	\$5,901.8	--	75% funding

A \$70 a month raise which includes benefits would result in a \$58 increase to the employee and \$12 increase to cover benefits.

Based on \$70 per Month Plus 20% Benefits (\$84 per mo.)

9,368 employees	--	\$9,442.9	--	100% funding
9,368 employees	--	\$8,970.7	--	95% funding
9,368 employees	--	\$7,082.2	--	75% funding

The above costs do not include 490 Marine Transportation employees and 980 SOS teachers which are included in the Governor's Budget at \$1,500,000 for negotiated salary increases.

SALARY INCREASE - ~~GENERAL~~

Comparative Costs (Excluding S.O.S.
Teachers @ \$1,000,000 + Marine
Transportation @ \$500,000)

Includes benefits + U of A.

		<u>100% Funding level</u>	<u>75% Funding level</u>
4%	<u>Gov Rec.</u>	5,731.0	\$4,298.2
\$100	<u>CSSB199</u>	\$11,241.6	\$8,431.2
\$70	which <u>includes</u> benefits (\$58 to emp., \$12 benefits)	\$7,869.1	\$5,901.8
\$70	<u>excluding</u> benefits (\$70 to emp; \$14 benefits)	\$9,442.9	\$7,082.2

SALARY INCREASE

Comparative ^{monthly} salary increase paid to
the employee (Gross income, excluding state
paid benefits @ 20%)

Mo. Sal. Inc.

Gov Rec - 4%

Range 8-C

\$ 26

Range 13-C

\$ 37

Range 18-C

\$ 54

Range 23-C

\$ 78

CSSB 199 -

\$ 100 (all ranges)

\$ 70 - which includes benefits

\$ 58 (all ranges)

\$ 70 - which excludes benefits

\$ 70

HB 58 - Gov. FY74 Budget

1 following schedule of vacant position reduction factors:

2	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
3	Governor	5.57%
4	Administration	5.80%
5	Law	5.02%
6	Revenue	6.25%
7	Education	5.73%
8	Health and Social Services	5.27%
9	Labor	5.37%
10	Commerce	5.38%
11	Military Affairs	4.96%
12	Natural Resources	4.20%
13	Fish and Game	6.22%
14	Public Safety	5.22%
15	Public Works	7.98%
16	Highways	4.87%
17	Automotive Equipment	
18	Operation	3.36%
19	Economic Development	11.26%
20	Environmental Conservation	12.47%
21	State-Operated School System	23.22%
22	Community and Regional Affairs	5.00%

23 (b) The vacant position reduction factors shown in (a) of this
24 section were computed from actual records of the Department of
25 Administration. If the reduction factors prove too restrictive and if the
26 agency can show a lower reduction factor through actual experience, a
27 request for release of funds to cover the difference between the
28 appropriated reduction factor and the actual reduction factor will be
29 processed through the Commissioner of Administration.

If funding for the approved salary increase is insufficient, vacant position reduction factor funds may be used to provide the additional funds required.

*Language to be inserted in Annual Appropriation Act.
By 4 Audit Committee approval required!*

11/20/73

Vacancy & Turnover Restrictions Analysis
(All Funds)

Agency	Orig. Restriction	Trans. Back	Balance	Projected Use	Projected Lapse
Governor's Office	315,567	-	315,567	312,767	2,800
Administration	408,688	-	408,688	272,688	136,000
Law	108,043	-	108,043	108,043	-
Revenue	212,942	-	212,942	172,742	40,200
Education	703,664	-	703,664	703,664	-
Health & Social Services	1,856,731	-	1,856,731	1,856,731	-
Labor	1,294,986	-	1,294,986	1,094,986	200,000
Commerce	186,600	-	186,600	56,300	130,300
Military Affairs	99,522	-	99,522	83,322	16,300
Natural Resources	323,817	-	323,817	230,417	93,400
Fish & Game	876,700	-	876,700	876,700	-
Public Safety	730,431	-	730,431	730,431	-
Public Works	3,124,940	-	3,124,940	3,124,940	-
Highways	2,041,600	-	2,041,600	2,041,600	-
Economic Development	127,100	-	127,100	102,100	25,000
Hwys Working Capital Fund	193,400	-	193,400	193,400	-
Environmental Conservation	238,800	-	238,800	140,100	98,700
State-operated Schools	10,956,951	-	10,956,951	10,791,951	165,000
Community & Regional Affairs	701,978	-	701,978	607,378	94,600
Court System	433,994	-	433,994	383,994	50,000
Sub-Total	24,936,454	-	24,936,454	23,884,154	1,052,300
Retirement & Salary Increases	2,468,500	-	2,468,500	363,400	2,105,100

(Premise on above calculations - we may be forced to go through the red tape on making transfers rather than releases of restrictions under the law)

Agencies will utilize their own appropriations first (including restriction) before using Retirement & Salary Increase Spec. Appropriations

Info. from Niynt Charney, Bgt & Mgmt 3/15/73

~~Intro. of the Budget Bill~~

All computations

* NOTE: Based upon \$160,000,000 payroll;

1. Projected lapse of \$3,157,400 = a 1.97% vacancy rate.

2. FY73 Approp. Act (Ch. 204, SLA 1972) had a Vacant Position Reduction Factor average of 10.42% which would have meant a \$16,672,000 lapse. It appears that the vacancy factor is inaccurate — much higher than actual. (Excludes Es. Dev, Env. Conserv, S.O.S. & Courts)

(+) 3. The Governor's budget bill for FY74 (HB 58) has adjusted the Vacant Position Reduction Factor downward to an average of 5.32%. Based upon \$160,000,000 payroll, a lapse of \$8,603,000 would result.

(+) Computations exclude Economic Development @ 11.26%, Environmental Protection @ 12.47% & State Operated Schools @ 23.22% & Courts

\$5,731.0 Governor's allowance for classified employees including University of Alaska
 1,000.0 Governor's allowance for teachers. (Built into budget and not shown in Salary Increase Bill)
 500.0 Governor's allowance for Marine Transportation
 \$7,231.0 Total included in Governor's 1974 Budget

\$5,731.0 = { \$4,775.8 Employee Increase (Classified & U. of A.)
 955.2 20% Benefits

\$4,775.8 ÷ 9,000 employees = \$530 per/year or \$46 per/month assuming July 16 effective date and funding 11 1/2 months.
 (\$44 per month full 12 months)

Comparing percent of increase at \$46 per month:

Lowest paid employee (Range 5) \$584 per/mo - \$7,000 per/yr = 7.5% inc.
 Median paid employee (Range 13) \$1,000 per/mo - \$12,000 per/yr = 4.4% inc.
 Highest paid employee (Range 28) \$2,547 per/mo - \$30,500 per/yr = 1.7% inc.

\$180,776.1 Total Personal Services in FY 74 Budget
 7,231.0 Salary Increase
 \$173,545.1

\$173,545.1 { \$144,620.9 Salaries x 4.2% = 6,074.1
 28,924.2 20% Benefits x 4.2% = 1,214.8
 \$7,288.9

Info from Myrt Charney, Bgt 4

March 3/15/72

In response to how large an across the board monthly increase could be granted within the Gov. Rec. 4% salary increase allowance @ a 100% funding level.

\$70 per month increase for 9,000 employees:

9,000 employees x \$70 increase x 12 months = \$7,560.0 per/year

\$7,560.0 x 20% Benefits = \$1,512.0 or \$9,072.0 Total cost

Lowest paid employee (Rg 5) \$584 per/mo - \$7,000 per/yr 12.0% inc.

Median paid employee (Rg 13) \$1,000 per/mo - \$12,000 per/yr 7.0% inc.

Highest paid employee (Rg 28) \$2,547 per/mo - \$30,500 per/yr 2.7% inc.

9,368 - Budgeted positions

6,316 - Filled positions Salary Survey

3,580

Excludes:

9,896

Court 177

+ SOS teach 980

Exempt employees 496

+ Mar. Trans. 490

U of A 1,670

11,366

New Pos 397

1,743

Conversion of seasonal
position 840

13,109

3,580

6,316 - Filled

8,069 -

Auth

1,743 -

Vacant (includes bond fund pers.)

Vacancy & Turnover Restrictions Analysis
(All Funds)

*Chambers's
Presentation
3/15/72*

<u>Agency</u>	<u>Orig. Restriction</u>	<u>Trans. Back</u>	<u>Balance</u>	<u>Projected Use</u>	<u>Projected Lapse</u>
Governor's Office	315,567	-	315,567	312,767	2,800
Administration	408,688	-	408,688	272,688	136,000
Law	108,043	-	108,043	108,043	-
Revenue	212,942	-	212,942	172,742	40,200
Education	703,664	-	703,664	<i>703,664</i>	-
Health & Social Services	1,856,731	-	1,856,731	1,856,731	-
Labor	1,294,986	-	1,294,986	1,094,986	200,000
Commerce	186,600	-	186,600	56,300	130,300
Military Affairs	99,522	-	99,522	83,322	16,300
Natural Resources	323,817	-	323,817	230,417	93,400
Fish & Game	876,700	-	876,700	876,700	-
Public Safety	730,431	-	730,431	730,431	-
Public Works	3,124,940	-	3,124,940	3,124,940	-
Highways	2,041,600	-	2,041,600	2,041,600	-
Economic Development	127,100	-	127,100	102,100	25,000
Hwys Working Capital Fund	193,400	-	193,400	193,400	-
Environmental Conservation	238,800	-	238,800	140,100	98,700
State-operated Schools	10,956,951	-	10,956,951	10,791,951	165,000
Community & Regional Affairs	701,978	-	701,978	607,378	94,600
Court System	433,994	-	433,994	383,994	50,000
Sub-Total	<u>24,936,454</u>	<u>-</u>	<u>24,936,454</u>	<u>23,884,154</u>	<u>1,052,300</u>
Retirement & Salary Increases	2,468,500	-	2,468,500	363,400	2,105,100

(Premise on above calculations - we may be forced to go through the red tape on making transfers rather than releases of restrictions under the law)

Agencies will utilize their own appropriations first (including restriction) before using Retirement & Salary Increase Spec. Appropriations

FREE CONFERENCE COMMITTEE

CAPITAL PROJECTS RECOMMENDATIONS

EDUCATION

Education:

Library Construction Grants (\$106.2 Federal)	\$190.2
Library Acquisition Fund for Rare Items	10.0
Klawock City School, multi-purpose room	55.0
Pelican High School	350.0
Capital Community Broadcasting equipment	25.0

Governor's Office:

Acquisition of Museum Artifacts	25.0
---------------------------------	------

University of Alaska:

Books for Anchorage Consortium Library	250.0
Ketchikan Community College improvements	35.0

Mat-Su Community College, road	50.0
Kodiak Community College, road	20.0

S.O.S.:

Various Building Improvements	150.0
Tok School Sewer Repair	9.0
Library Books	200.0
	<u>1,369.2</u>

SOCIAL SERVICES

Education:

Alaska Skill Center - Shop Building	<u>300.0</u>
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HEALTH

Health and Social Services:

Hill-Burton Match (Federal)	1,152.0
Galena Health Center	200.0
	<u>1,352.0</u>

NATURAL RESOURCE MANAGEMENT & ENVIRONMENTAL CONSERVATION

Fish & Game:

Weirs and Stream Rehabilitation(\$15.0 Fed,\$39.0 F&G)	54.0
Salmon Sonar Counter Redesign	28.0

Fish & Game (Continued):

Construction, Improvements and Equipment		\$924.4
Kachemak Bay bunkhouse, workshop and storage area	\$ 25,000	
Akalura Lake Rotenone, improvements	150,000	
Borodino and Osprey Lakes rotenone	124,400	
Tractor-crawler purchase	25,000	
Rearing and incubation facilities on Mother Goose and Snake River Lakes.	600,000	
Humpy Creek Chum Egg Salmon Incubation Project, Preliminary Engr.		20.0
George Inlet Salmon Incubation Project		100.0
Montana Creek Salmon Incubation Project		100.0
Kenai and Kasilof Gravel Incubators		300.0
Big Lake Gravel Incubator		200.0
Salcha and Goodpasture Rivers King Salmon Study		20.0
Vessel Repairs		75.0

Natural Resources:

Outdoor Recreation Facilities (Federal)		1,600.0
		<u>3,421.4</u>

PUBLIC PROTECTION

Commerce:

Scale House - Glenn Highway		33.0
Microfilm System		20.0

Military Affairs:

Radio Equipment for Civil Air Patrol		20.0
		<u>73.0</u>

JUSTICE

Alaska Court System

Equipping Anchorage Court and remodeling existing court building		500.0
Equipping Ketchikan Office Space		100.0
		<u>600.0</u>

DEVELOPMENT

Public Works

Waters and Harbors Projects (Watercraft Fuel Tax)	\$ 1,083.0
Small Boat Harbor, Anchorage	45.0
Dillingham, repair pile driving equipment	20.0
Small Boat launching project, Quartz Lake	15.0
Aurora Basin Small Boat launching ramp and staging area	275.0
Ketchikan Small Boat Harbor	115.0
Metlakatla Small Boat Harbor	50.0
Communications - Translators for Homer, Seldovia	25.0

Natural Resources:

State Fairs

Tanana Valley Fair Assoc. of Fairbanks	25.0
Jaycee Rodeo and State Fair of Kodiak	25.0
Southeastern Alaska State Fair of Haines	25.0
State Fair at Palmer	25.0
Fur Rendezvous Fair, Inc.	25.0

Commerce:

Small Business Loan Fund	340.0
	<u>2,093.0</u>

TRANSPORTATION

Public Works:

Inflatable Life Rafts	27.0
Outfitting New Ships	200.0
Replace Breasting Dolphins	100.0
Bookkeeping Machine (Int'l Airport Rev. Fund)	12.5
Yukon Ferry Study	50.0
Larson Bay Airport Improvements	100.0

Highways:

Federal Highway Funds (Federal)	56,000.0
Maintenance Facilities	170.0
Cooper Landing Safety Walkway	30.0
Girdwood-Eagle River Road Study	5.0
	<u>56,694.5</u>

GENERAL GOVERNMENT

Public Works:

Buildings, Various Projects	\$ 234.9
Capitol Building Boiler Rebuilding	\$ 27.5

Public Works (Continued)

Fairbanks Court Buildings	\$ 40.0	
Capitol Building Fire Escapes	65.0	
Capitol Building Plaster Repair	20.0	
Alaska Office Building Generator Repair	10.0	
Museum Air Conditioning & Humidity Contrl	42.0	
Alaska Office Bldg Exterior Painting	30.4	
Barrow Facility		\$ 160.0
Communications(147.3 Federal)		294.6

Highways:

Equipment Purchases		<u>3,956.4</u>
		\$ <u>4,645.9</u>

General Fund	\$ 6,437,600
Watercraft Fuel Tax Account	1,083,000
Fish and Game Fund	39,000
International Airport Rev. Fund	12,500
Highway Working Capital Fund	3,956,400
Federal Program Receipts	<u>59,020,500</u>
	\$70,549,000

Original sponsors: Hensley, Harris
and K. Miller

Offered: 3/13/73
Referred: Finance

1 IN THE SENATE

BY THE STATE AFFAIRS COMMITTEE

2 CS FOR SENATE BILL NO. 199

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to the basic salary schedule for
7 state employees; and providing for an effective date."

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

9 * Section 1. All state employees receiving compensation based on AS
10 39.27.010 (basic salary schedule) shall receive a gross increment of \$100
11 per month.

12 * Sec. 2. This Act takes effect on July 16, 1973.
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Original sponsors: Hensley,
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IN THE SENATE

BY THE FINANCE COMMITTEE

CS FOR SENATE BILL NO. 199

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTH LEGISLATURE - FIRST SESSION

A BILL

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

* Section 1. All state employees receiving compensation based on AS
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per month which includes all benefits.

* Sec. 2. This Act takes effect on July 16, 1973.

SENATE JOURNAL

FINANCE COMMITTEE REPORT

ON

COMMITTEE SUBSTITUTE FOR SENATE BILL 199

(State Employee Salary Increase)

CSSB 199 provides a \$70 per month salary increase including all benefits for state employees. Based upon information supplied by the Department of Administration, funding will be required for state employees receiving compensation based on AS 39.27.010 (basic salary schedule), State Operated Schools classified employees, and University of Alaska professional and classified employees. If funded at a 100% level, \$7,869,100 will be required for the proposed salary increase.

The above estimate excludes the following negotiated salary increases that were included in the Governor's Budget for FY 1974:

400 Marine Transportation employees	\$ 500,000
980 State Operated School teachers	1,000,000

Although not included in the above detail, approximately \$1,000,000 in capital construction funds will be required to fund the salary increases of state employees on state projects. Since these funds are already appropriated, additional funds are not required. However, the proposed salary increase will in effect increase construction costs.

The Finance Committee recommends that the proposed salary increases be funded at 85% as follows:

Proposed Salary Increase	100% Funding Level	85% Funding Level
CSSB 199; 9,368 covered employees	\$7,869,100	\$6,688,700
Marine Transportation negotiated salary increase; 490 employees	500,000	425,000
State Operated School negotiated salary increase; 980 teachers	1,000,000	<u>850,000</u>
RECOMMENDED FUNDING LEVEL		<u>\$7,963,700</u>

In order to provide additional funds for the salary increase if the 85% funding level is inadequate, the committee recommends that the following language be included in the Annual Appropriations Act:

"If funding for the approved salary increase is insufficient, vacant position reduction factor funds may be released by the Commissioner of Administration to provide the additional funds required."

It may be noted that the Governor's recommended 4% salary increase required \$7,231,000 funding. CSSB 199 as proposed exceeds the Governor's request by \$732,700.

SENATE JOURNAL

Clifford J. Groh, Chairman
Senate Finance Committee

THIS BILL RESOLUTION

has been prepared by the staff of the Legislative Council in response to the request and at the direction of the sponsor. The staff has attempted to place it in proper legal and clerical form subject to any special limitations or instructions of the sponsor. Member requests are kept confidential by the staff and any announcement of intent to have a document drafted or introduced remains the prerogative and responsibility of the sponsoring member in dealing with colleagues and other persons. The Council or its staff may not endorse or comment on policy matters involved in a bill or resolution. The substance and merits of a bill or resolution are the responsibility of the sponsor.

Delivered to sponsor: 3-15-73

Chairman's presentation 3/15/73

\$5,731.0 Governor's allowance for classified employees including University of Alaska
 1,000.0 Governor's allowance for teachers. (Built into budget and not shown in Salary Increase DRU)
 500.0 Governor's allowance for Marine Transportation
\$7,231.0 Total included in Governor's 1974 Budget

\$5,731.0 = { \$4,775.8 Employee Increase (Classified & U. of A.)
 955.2 20% Benefits

\$4,775.8 ÷ 9,000 employees = \$530 per/year or \$46 per/month assuming July 16 effective date and funding 11 1/2 months.
 (\$44 per month full 12 months)

Comparing percent of increase at \$44 per month:

Lowest paid employee (Range 5) \$584 per/mo - \$7,000 per/yr = 7.5% inc.
 Median paid employee (Range 13) \$1,000 per/mo - \$12,000 per/yr = 4.4% inc.
 Highest paid employee (Range 28) \$2,547 per/mo - \$30,500 per/yr = 1.7% inc.

\$180,776.1 Total Personal Services in FY 74 Budget
7,231.0 Salary Increase
 \$173,545.1

\$173,545.1 { \$144,620.9 Salaries x 4.2% = 6,074.1
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FAJ

Original sponsors: Hensley, Harris
and K. Miller

Offered: 3/13/73
Referred: Finance

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38,000

Charney's
Presentation
3/15/73

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(All Funds)

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3/15/73

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FW

Introduced: 3/8/73
Referred: State Affairs
and Finance

1 IN THE SENATE

BY HENSLEY, HARRIS AND K. MILLER

2 SENATE BILL NO. 199

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

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11 basic salary schedule is approved as the pay plan for classified and
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13 Range	Step	Step	Step	Step	Step	Step
14 No.	A	B	C	D	E	F
15 5	--	--	--	--	--	630
16 6	--	--	--	630	654	678
17 7	--	630	654	678	704	730
18 8	654	678	704	730	757	786
19 9	704	730	757	786	815	846
20 10	757	786	815	846	877	910
21 11	815	846	877	910	945	980
22 12	877	910	945	980	1,017	1,055
23 13	945	980	1,017	1,055	1,094	1,135
24 14	1,017	1,055	1,094	1,135	1,178	1,222
25 15	1,094	1,135	1,178	1,222	1,268	1,316
26 16	1,178	1,222	1,268	1,316	1,365	1,416
27 17	1,268	1,316	1,365	1,416	1,469	1,524
28 18	1,365	1,416	1,469	1,524	1,581	1,641
29 19	1,469	1,524	1,581	1,641	1,702	1,766

HAROLD

SB/99
U of A

~~PH's~~

~~\$1,640,200~~ ~~TOTAL G.F.~~

Org. Rsch.

535,200

(all Instit. salaries)

57,800

Part-time lecturers

1,698,000

Total G.F.

The Legislature of the State of Alaska
FISCAL NOTE
First Session - Eighth Legislature

I. REQUEST

Bill Identification: CSSB-199
 Title: Salary Increase - State Employees - \$100 per employee
 Requested by: _____ Date: 3-14-73
 Return Date Requested: 9:00 AM 3-14-73
 Agency: Budget & Management Program: All

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9

B. FUNDING: (Thousands of dollars)

GENERAL FUND	90%	10,117.4	10,662.3	11,153.4	11,711.1	12,296.6
FEDERAL FUNDS	5%	562.1	590.1	619.6	650.6	683.1
OTHER	5%	562.1	590.2	619.6	650.6	683.2

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Program Category	Employees Covered under CSSB-199	Employees Excluded
Education	592	980 Teachers
University of Alaska	1,670	
Social Services	1,066	
Health	705	
Natural Resource Mngmt. & Env. Cons.	701	
Public Protection	358	
Administration of Justice	1,155	
Development	129	
Transportation	1,026	490 Marine Transportation
General Government	1,126	
	8,528	

IV. ATTACHMENTS

V. DATE: 3/14/73 PREPARED BY: M. DeCham

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

CORRECTION

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

(7)

Introduced: 3/8/73
Referred: State Affairs
and Finance

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15	5	--	--	--	--	--	630
16	6	--	--	--	630	654	678
17	7	--	630	654	678	704	730
18	8	654	678	704	730	757	786
19	9	704	730	757	786	815	846
20	10	757	786	815	846	877	910
21	11	815	846	877	910	945	980
22	12	877	910	945	980	1,017	1,055
23	13	945	980	1,017	1,055	1,094	1,135
24	14	1,017	1,055	1,094	1,135	1,178	1,222
25	15	1,094	1,135	1,178	1,222	1,268	1,316
26	16	1,178	1,222	1,268	1,316	1,365	1,416
27	17	1,268	1,316	1,365	1,416	1,469	1,524
28	18	1,365	1,416	1,469	1,524	1,581	1,641
29	19	1,469	1,524	1,581	1,641	1,702	1,766

1	20	1,581	1,641	1,702	1,766	1,832	1,901
2	21	1,702	1,766	1,832	1,901	1,972	2,046
3	22	1,832	1,901	1,972	2,046	2,123	2,203
4	23	1,972	2,046	2,123	2,203	2,285	2,371
5	24	2,046	2,123	2,203	2,285	2,371	2,460
6	25	2,123	2,203	2,285	2,371	2,460	2,552
7	26	2,203	2,285	2,371	2,460	2,552	2,648
8	27	2,285	2,371	2,460	2,552	2,648	2,747
9	28	2,371	2,460	2,552	2,648	2,747	--

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HAROLD

SB/99
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535,200

(all Instit. salaries)

57,800

Part-time lecturers

1,698,000

Total G.F.

The Legislature of the State of Alaska
FISCAL NOTE
First Session - Eighth Legislature

I. REQUEST

Bill Identification: CSSB-199
 Title: Salary Increase - State Employees - \$100 per employee
 Requested by: _____ Date: 3-14-73
 Return Date Requested: 9:00 AM 3-14-73
 Agency: Budget & Management Program: All

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9

B. FUNDING: (Thousands of dollars)

GENERAL FUND	90%	10,117.4	10,662.3	11,153.4	11,711.1	12,296.6
FEDERAL FUNDS	5%	562.1	590.1	619.6	650.6	683.1
OTHER	5%	562.1	590.2	619.6	650.6	683.2

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Program Category	Employees Covered under CSSB-199	Employees Excluded
Education	592	980 Teachers
University of Alaska	1,670	
Social Services	1,066	
Health	705	
Natural Resource Mngmt. & Env. Cons.	701	
Public Protection	358	
Administration of Justice	1,155	
Development	129	
Transportation	1,026	490 Marine Transportation
General Government	1,126	
	8,528	

IV. ATTACHMENTS

V. DATE: 3/14/73

PREPARED BY: M. DeCham

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

In addition there are approximately 2,000 temporary and hourly employees and 800 seasonal. Assuming a factor of 30% as full time equivalency 840 additional employees would be covered or a total of 9,368 employees (9,368 x \$1,200 = \$11,241.6).

The Legislature of the State of Alaska
 FISCAL NOTE
 First Session - Eighth Legislature

I. REQUEST

Bill Identification: Senate Bill 132 - Same as Gov. Bill
 Title: State Salary Schedule
 Requested by: Legislative Finance Date: 2/22/73
 Return Date Requested: 3/1/73
 Agency: Budget and Management Program: All

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All
 A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES	-0-	7,231.0	7,592.5	7,972.1	8,370.7	8,789.2
200 TRAVEL	-0-	-0-	-0-	-0-	-0-	-0-
300 CONTRACTUAL	-0-	-0-	-0-	-0-	-0-	-0-
400 COMMODITIES	-0-	-0-	-0-	-0-	-0-	-0-
500 EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	-0-	-0-	-0-	-0-	-0-
700 GRANTS, CLAIMS, ETC.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	7,231.0	7,592.5	7,972.1	8,370.7	8,789.2

B. FUNDING: (Thousands of dollars)

GENERAL FUND	85.8%	-0-	6,204.2	6,514.4	6,840.1	7,182.1	7,541.2
FEDERAL FUNDS	7.2%	-0-	520.6	546.6	573.9	602.6	632.6
OTHER	7.0%	-0-	506.2	531.5	558.1	586.0	615.4

C. POSITIONS:

PERMANENT/TEMPORARY	0/0	0/0	0/0	0/0	0/0	0/0
MAN MONTHS (P./T.)	0/0	0/0	0/0	0/0	0/0	0/0

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

SB-132 provides a 4% salary increase for all state employees. Although not included in the fiscal detail above, approximately \$1,000.0 in construction funds would also be required to fund this increase. These funds were appropriated in prior years and would not represent additional funds, but would be reflected as increased construction costs.

The above increase is based on a total state payroll of \$180,776.1 with a 5% inflationary increase for FY 75-78.

* Includes:

IV. ATTACHMENTS

S.O.S. Teachers: \$1,000,000
 Marine Trans: 500,000
 U of A (Class. + Prof.): part of balance

V. DATE: 2/28/73 PREPARED BY: M. J. [Signature]

Benefits included

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

100% level of funding

SENATE JOURNAL

FINANCE COMMITTEE REPORT

SB 132

The Finance Committee has reported out SB 132 which provides a 4% pay increase for classified state employees. This increase was recommended by the Governor in his FY 1974 budget, and the costs are as follows:

<u>PROGRAM</u>	<u>GENERAL FUND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Education	\$1,395,300	\$ 73,800	\$1,469,100
Social Services	203,800	222,400	426,200
Health	387,500	55,700	443,200
Natural Resource Management and Environmental Conservation	446,100	173,700	619,800
Public Protection	198,000	28,200	226,200
Administration of Justice	864,500	6,600	871,100
Development	69,000	33,200	102,200
Transportation	1,026,200	182,400	1,208,600
General Government	<u>615,100</u>	<u>177,200</u>	<u>792,300</u>
TOTAL	\$5,205,500	\$953,200	\$6,158,700 *

Clifford J. Groh (af) 2/23/73
Chairman
Senate Finance Committee

*Figures taken from Budget Document
Supplement, pp. 26 + 27*

* Excludes S.O.S. Teachers @ \$1,000,000

Introduced: 2/12/73
Referred: State Affairs
and Finance

BY THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

SENATE BILL NO. 132

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTH LEGISLATURE - FIRST SESSION

A BILL

For an Act entitled: "An Act relating to the basic salary schedule for
state employees; and providing for an effective date."

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

* Section 1. AS 39.27.010 is repealed and re-enacted to read:

Sec. 39.27.010 BASIC SALARY SCHEDULE. The following monthly
basic salary schedule is approved as the pay plan for classified
and partially exempt employees of the State of Alaska:

RANGE	STEP	STEP	STEP	STEP	STEP	STEP
NO.	A	B	C	D	E	F
5				585	607	607
6			585	607	630	654
7	585	607	630	654	678	704
8	630	654	678	704	730	757
9	678	704	730	757	786	815
10	730	757	786	815	846	878
11	786	815	846	878	911	945
12	846	878	911	945	980	1017
13	911	945	980	1017	1055	1095
14	980	1017	1055	1095	1136	1178
15	1055	1095	1136	1178	1222	1268
16	1136	1178	1222	1268	1316	1365
17	1222	1268	1316	1365	1416	1469
18	1316	1365	1416	1469	1525	1582
19	1416	1469	1525	1582	1641	1703

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RANGE	STEP	STEP	STEP	STEP	STEP	STEP	STEP
NC	A	B	C	D	E	F	
20	1525	1582	1641	1703	1766	1833	
21	1641	1703	1766	1833	1901	1973	
22	1766	1833	1901	1973	2047	2123	
23	1901	1973	2047	2123	2203	2286	
24	2047	2123	2203	2286	2371	2460	
25	2203	2286	2371	2460	2553	2648	
26	2286	2371	2460	2553	2648	2748	
27	2371	2460	2553	2648	2748	2851	
28	2460	2553	2648	2748	2851	2958	

* Sec. 2. This Act takes effect July 16, 1973.

BASE CURRENT FY73¹ SALARY SCHEDULE

SALARY SCHEDULE

SCHEDULE A

STATE OF ALASKA

HOUSE DISTRICTS 1, 4, 8, (KETCHIKAN, JUNEAU, ANCHORAGE)

MONTHLY-HOURLY
07-16-71

RANGE NO.	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	RANGE NO.

05 MONTHLY 37.5 H-W						584.00 3.59	05
06 MONTHLY 37.5 H-W				584.00 3.59	606.00 3.73	629.00 3.87	06
07 MONTHLY 37.5 H-W		584.00 3.59	606.00 3.73	629.00 3.87	652.00 4.01	677.00 4.17	07
08 MONTHLY 37.5 H-W	606.00 3.73	629.00 3.87	652.00 4.01	677.00 4.17	702.00 4.32	729.00 4.49	08
09 MONTHLY 37.5 H-W	652.00 4.01	677.00 4.17	702.00 4.32	729.00 4.49	756.00 4.65	784.00 4.82	09
10 MONTHLY 37.5 H-W	702.00 4.32	729.00 4.49	756.00 4.65	784.00 4.82	814.00 5.01	844.00 5.19	10
11 MONTHLY 37.5 H-W	756.00 4.65	784.00 4.82	814.00 5.01	844.00 5.19	876.00 5.39	909.00 5.59	11
12 MONTHLY 37.5 H-W	814.00 5.01	844.00 5.19	876.00 5.39	909.00 5.59	943.00 5.80	978.00 6.02	12
13 MONTHLY 37.5 H-W	876.00 5.39	909.00 5.59	943.00 5.80	978.00 6.02	1,015.00 6.25	1,053.00 6.48	13
14 MONTHLY 37.5 H-W	943.00 5.80	978.00 6.02	1,015.00 6.25	1,053.00 6.48	1,092.00 6.72	1,133.00 6.97	14
15 MONTHLY 37.5 H-W	1,015.00 6.25	1,053.00 6.48	1,092.00 6.72	1,133.00 6.97	1,176.00 7.24	1,220.00 7.51	15
16 MONTHLY 37.5 H-W	1,092.00 6.72	1,133.00 6.97	1,176.00 7.24	1,220.00 7.51	1,266.00 7.79	1,313.00 8.08	16
17 MONTHLY 37.5 H-W	1,176.00 7.24	1,220.00 7.51	1,266.00 7.79	1,313.00 8.08	1,362.00 8.38	1,413.00 8.70	17
18 MONTHLY 37.5 H-W	1,266.00 7.79	1,313.00 8.08	1,362.00 8.38	1,413.00 8.70	1,466.00 9.02	1,521.00 9.36	18
19 MONTHLY 37.5 H-W	1,362.00 8.38	1,413.00 8.70	1,466.00 9.02	1,521.00 9.36	1,579.00 9.72	1,638.00 10.08	19

SALARY SCHEDULE

SCHEDULE A

STATE OF ALASKA

HOUSE DISTRICTS 1, 4, 8, (KETCHIKAN, JUNEAU, ANCHORAGE)

MONTHLY-HOURLY
07-16-71

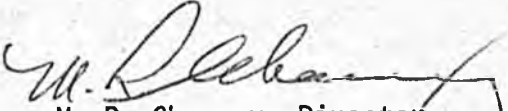
RANGE NO.	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	RANGE NO.

20 MONTHLY 37.5 H-W	1,466.00 9.02	1,521.00 9.36	1,579.00 9.72	1,638.00 10.08	1,699.00 10.46	1,763.00 10.85	20
21 MONTHLY 37.5 H-W	1,579.00 9.72	1,638.00 10.08	1,699.00 10.46	1,763.00 10.85	1,829.00 11.26	1,898.00 11.68	21
22 MONTHLY 37.5 H-W	1,699.00 10.46	1,763.00 10.85	1,829.00 11.26	1,898.00 11.68	1,969.00 12.12	2,043.00 12.57	22
23 MONTHLY 37.5 H-W	1,829.00 11.26	1,898.00 11.68	1,969.00 12.12	2,043.00 12.57	2,119.00 13.04	2,199.00 13.53	23
24 MONTHLY 37.5 H-W	1,969.00 12.12	2,043.00 12.57	2,119.00 13.04	2,199.00 13.53	2,281.00 14.04	2,367.00 14.57	24
25 MONTHLY 37.5 H-W	2,119.00 13.04	2,199.00 13.53	2,281.00 14.04	2,367.00 14.57	2,455.00 15.11	2,547.00 15.67	25
26 MONTHLY 37.5 H-W	2,199.00 13.53	2,281.00 14.04	2,367.00 14.57	2,455.00 15.11	2,547.00 15.67	2,648.00 16.30	26
27 MONTHLY 37.5 H-W	2,281.00 14.04	2,367.00 14.57	2,455.00 15.11	2,547.00 15.67	2,648.00 16.30	2,742.00 16.87	27
28 MONTHLY 37.5 H-W	2,367.00 14.57	2,455.00 15.11	2,547.00 15.67	2,648.00 16.30	2,742.00 16.87		28

MEMORANDUM

TO: Rich Guthrie
Legislative Finance

DATE : March 16, 1973

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

SUBJECT: CSSB 199

In response to your request of March 15, 1973 following is a breakdown of a \$70 per month pay increase to classified and University of Alaska employees:

Based on \$70 per Month Including 20% Benefits

9,368 employees	--	\$7,869.1	--	100% funding
9,368 employees	--	\$7,475.6	--	95% funding
9,368 employees	--	\$5,901.8	--	75% funding

A \$70 a month raise which includes benefits would result in a \$58 increase to the employee and \$12 increase to cover benefits.

Based on \$70 per Month Plus 20% Benefits (\$84 per mo.)

9,368 employees	--	\$9,442.9	--	100% funding
9,368 employees	--	\$8,970.7	--	95% funding
9,368 employees	--	\$7,082.2	--	75% funding

The above costs do not include 490 Marine Transportation employees and 980 SOS teachers which are included in the Governor's Budget at \$1,500,000 for negotiated salary increases.

SALARY INCREASE - ~~GENERAL~~

Comparative Costs (Excluding S.O.S.
Teachers @ \$1,000,000 + Marine
Transportation @ \$500,000)

Includes benefits + U of A.

75%

		<u>100% Funding level</u>	<u>Funding level</u>
4%	<u>Gov Rec.</u>	5,731.0	\$4,298.2
\$100	<u>CSSB199</u>	\$11,241.6	\$8,431.2
\$70	which <u>includes</u> benefits (\$58 to emp., \$12 benefits)	\$7,869.1	\$5,901.8
\$70	<u>excluding</u> benefits (\$70 to emp, \$14 benefits)	\$9,442.9	\$7,082.2

HB 58 - Gov. FY74 Budget

1 following schedule of vacant position reduction factors:

2	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
3	Governor	5.57%
4	Administration	5.80%
5	Law	5.02%
6	Revenue	6.25%
7	Education	5.73%
8	Health and Social Services	5.27%
9	Labor	5.37%
10	Commerce	5.38%
11	Military Affairs	4.96%
12	Natural Resources	4.20%
13	Fish and Game	6.22%
14	Public Safety	5.22%
15	Public Works	7.98%
16	Highways	4.87%
17	Automotive Equipment	
18	Operation	3.36%
19	Economic Development	11.26%
20	Environmental Conservation	12.47%
21	State-Operated School System	23.22%
22	Community and Regional Affairs	5.00%

23 (b) The vacant position reduction factors shown in (a) of this
24 section were computed from actual records of the Department of
25 Administration. If the reduction factors prove too restrictive and if the
26 agency can show a lower reduction factor through actual experience, a
27 request for release of funds to cover the difference between the
28 appropriated reduction factor and the actual reduction factor will be
29 processed through the Commissioner of Administration.

If funding for the approved salary increase is insufficient, vacant position reduction factor funds may be used to provide the additional funds required.

Language to be inserted in Annual Approp. Act.

Bgt & Audit Committee approval required?

Charney's

Vacancy & Turnover Restrictions Analysis
(All Funds)

<u>Agency</u>	<u>Orig. Restriction</u>	<u>Trans. Back</u>	<u>Balance</u>	<u>Projected Use</u>	<u>Projected Lapse</u>
Governor's Office	315,567	-	315,567	312,767	2,800
Administration	408,688	-	408,688	272,688	136,000
Law	108,043	-	108,043	108,043	-
Revenue	212,942	-	212,942	172,742	40,200
Education	703,664	-	703,664	703,664	-
Health & Social Services	1,856,731	-	1,856,731	1,856,731	-
Labor	1,294,986	-	1,294,986	1,094,986	200,000
Commerce	186,600	-	186,600	56,300	130,300
Military Affairs	99,522	-	99,522	83,322	16,300
Natural Resources	323,817	-	323,817	230,417	93,400
Fish & Game	876,700	-	876,700	876,700	-
Public Safety	730,431	-	730,431	730,431	-
Public Works	3,124,940	-	3,124,940	3,124,940	-
Highways	2,041,600	-	2,041,600	2,041,600	-
Economic Development	127,100	-	127,100	102,100	25,000
Hwys Working Capital Fund	193,400	-	193,400	193,400	-
Environmental Conservation	238,800	-	238,800	140,100	98,700
State-operated Schools	10,956,951	-	10,956,951	10,791,951	165,000
Community & Regional Affairs	701,978	-	701,978	607,378	94,600
Court System	433,994	-	433,994	383,994	50,000
Sub-Total	<u>24,936,454</u>	-	<u>24,936,454</u>	<u>23,884,154</u>	<u>1,052,300</u>
Retirement & Salary Increases	2,468,500	-	2,468,500	363,400	2,105,100

(Premise on above calculations - we may be forced to go through the red tape on making transfers rather than releases of restrictions under the law)

Agencies will utilize their own appropriations first (including restriction) before using Retirement & Salary Increase Spec. Appropriations

Info. from Mirt Charney, Bd of Mgmt 3/15/73

~~Info from the following sheets~~

* NOTE: A Broad upon \$160,000,000 payroll:
All computers

1. Projected Expend of \$3,157,400 = a 1.97% vacancy rate.

2. FY73 Approp. Act (Ch 204, SIA1973) made a

Vacant Position Reduction Factor average of 10.42% which would have meant a

\$16,672,000 Expend. It appears that

the vacancy factor is inaccurate - much

higher than actual. (Excludes Ex. Dev. Exp. Grants
3.0.5. & Courts)

(+) 3. The Government Budget Bill for FY74 (HB58)

has adjusted the Vacant Position Reduction

Factor downward to an average of 5.32%.

Based upon \$160,000,000 payroll, a Expend of

\$8,608,000 would result.

(+) Computations exclude Economic Development @ 11.26%,

Environmental Conservation @ 12.47% & State Operator

Salaries @ 23.22% & Courts

SB 199

3/15/73

\$5,731.0 Governor's allowance for classified employees including University of Alaska
 1,000.0 Governor's allowance for teachers. (Built into budget and not shown in Salary Increase BRU)
 500.0 Governor's allowance for Marine Transportation
 \$7,231.0 Total included in Governor's 1974 Budget

\$5,731.0 = { \$4,775.8 Employee Increase (Classified & U. of A.)
 955.2 20% Benefits

\$4,775.8 ÷ 9,000 employees = \$530 per/year or \$46 per/month assuming July 16 effective date and funding 11 1/2 months.
 (\$44 per month full 12 months)

Comparing percent of increase at \$46 per month:

Lowest paid employee (Range 5) \$584 per/mo - \$7,000 per/yr = 7.5% inc.
 Median paid employee (Range 13) \$1,000 per/mo - \$12,000 per/yr = 4.4% inc.
 Highest paid employee (Range 28) \$2,547 per/mo - \$30,500 per/yr = 1.7% inc.

\$180,776.1 Total Personal Services in FY 74 Budget
 7,231.0 Salary Increase
 \$173,545.1

\$173,545.1 { \$144,620.9 Salaries x 4.2% = 6,074.1
 28,924.2 20% Benefits x 4.2% = 1,214.8
 \$7,288.9

Info from Myrt Charney, Bgt 4

Mgmt 3/15/73

In response to how large an across the board monthly increase could be granted within the Gov. Rec. 4% salary increase allowance @ a 100% funding level.

\$70 per month increase for 9,000 employees:

9,000 employees x \$70 increase x 12 months = \$7,560.0 per/year

\$7,560.0 x 20% Benefits = \$1,512.0 or \$9,072.0 Total cost

Lowest paid employee (Rg 5) \$524 per/mo - \$7,000 per/yr 12.0% inc.

Median paid employee (Rg 13) \$1,000 per/mo - \$12,000 per/yr 7.0% inc.

Highest paid employee (Rg 28) \$2,547 per/mo - \$30,500 per/yr 2.7% inc.

The Legislature of the State of Alaska
 FISCAL NOTE
 First Session - Eighth Legislature

I. REQUEST

Bill Identification: CSSB-199
 Title: Salary Increase - State Employees - \$100 per employee
 Requested by: _____ Date: 3-14-73
 Return Date Requested: 9:00 AM 3-14-73
 Agency: Budget & Management Program: All

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All
 A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9

+ 1,500.0
 12,741.6

B. FUNDING: (Thousands of dollars)

GENERAL FUND	90%	10,117.4	10,662.3	11,153.4	11,711.1	12,296.6
FEDERAL FUNDS	5%	562.1	590.1	619.6	650.6	683.1
OTHER	5%	562.1	590.2	619.6	650.6	683.2

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Program Category	Employees Covered under CSSB-199	Employees Excluded
Education	592	S.O.S. 980 Teachers @ \$1,000/mo
University of Alaska	1,670	
Social Services	1,056	
Health	705	
Natural Resource Mngmt. & Env. Cons.	701	
Public Protection	358	
Administration of Justice	1,155	
Development	129	
Transportation	1,026	490 Marine Transportation
General Government	1,126	@ \$500,000
	8,528	1,470

IV. ATTACHMENTS

V. DATE: 3/14/73 PREPARED BY: M. P. [Signature]

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

In addition there are approximately 2,000 temporary and hourly employees and 800 seasonal. Assuming a factor of 30% as full time equivalency 840 additional employees would be covered or a total of 9,368 employees ($9,368 \times \$1,200 = \$11,241.6$).



UNIVERSITY OF ALASKA
COLLEGE, ALASKA 99701

March 14, 1973

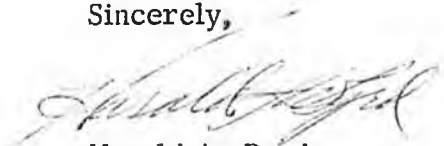
Mr. Rich Guthrie
Legislative Finance
Capitol Building
Pouch WF
Juneau, Alaska 99801

Dear Rich:

Enclosed are three copies of the issue paper on Senate Bill 199. As you see, when I got to entering the information on the salary impact in the fiscal note form, I recognized that the element of staff benefits had not been considered. Since this is an element inherent in the consideration of salary increases for other State agencies as well, I am hopeful you may have fed this additional information into the data presented to the Committee.

Information on the bottom of the fiscal note form indicates a certain distribution will be made. I have assumed you would make this distribution there in Juneau for the previous fiscal notes submitted, and that you would do the same for this one. It is, perhaps, time I checked for sure with you about this matter, however.

Sincerely,


Harold A. Byrd
Executive Director
of Budget Development

HAB/lg
enc.

The Legislature of the State of Alaska
FISCAL NOTE
First Session - Eighth Legislature

I. REQUEST

Bill Identification: Senate Bill 199 & C.S.
 Title: Relating to basic salary schedule for State employees
 Requested by: Legislative Finance Date: 13 March 1973
 Return Date Requested: 14 March 1973
 Agency: University of Alaska Program: All Divisions

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All BRU's

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		1,698.0				
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
Staff Benefits @ 14%		237.7				
TOTAL		1,935.7				

B. FUNDING: (Thousands of dollars)

GENERAL FUND		1,935.7				
FEDERAL FUNDS						
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached schedules for impact of the bill with respect to its current provision for \$100 per month per employee increases.

Average staff benefit rate for the University of Alaska in FY '74 is 14%, but this would be subject to modification in event the dental coverage is added by legislative enactment.

IV. ATTACHMENTS

V. DATE: March 14, 1973

PREPARED BY: Harold A. Byrd

Harold A. Byrd
Executive Director of Budget Development

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

UNIVERSITY OF ALASKA
 Summary of Appropriation Needs for Senate Bill 199
 Applying an Increase Factor of \$100/month

	<u>Classified Employees</u>		<u>Professional</u>	<u>Lecturers</u>	<u>Total</u> Amount per BRU
	<u>Number</u>	<u>Amount</u> @ \$100/mo.	<u>Employees</u> Amount	<u>(P. t.)</u> Amount	
Central Governance	46	55,200	40,800	-	\$ <u>96,000</u>
Statewide Public Service	31	37,200	44,700	-	\$ <u>81,900</u>
Organized Research	237	284,400	250,800	-	\$ <u>535,200*</u>
Northern Region:					
Regional Center	38	45,600	18,000	6,600	70,200
Instruction	36	43,200	184,200	1,700	229,100
Academic Support	25	30,000	22,800	-	52,800
Student Services	14	16,800	14,400	-	31,200
Phys. Plant M&O, Util.	162	194,400	24,000	-	218,400
Regional Totals					\$ <u>601,700</u>
Southcentral Region:					
Regional Center	33	39,600	19,200	5,100	63,900
U of A - Anchorage	74	88,800	140,100	29,100	258,000
Kenai Peninsula C. C.	2	2,400	1,200	2,500	6,100
Matanuska-Susitna C. C.	3	3,600	1,200	2,500	7,300
Kodiak C. C.	2	2,400	2,400	4,800	9,600
Kuskokwim C. C.	1	1,200	1,200	-	2,400
Regional Totals					\$ <u>347,300</u>
Southeastern Region:					
Regional Center	1	1,200	2,400	1,600	5,200
U of A - Juneau	5	6,000	7,900	2,400	16,300
Ketchikan C. C.	2	2,400	6,000	500	8,900
Sitka C. C.	2	2,400	2,100	1,000	5,500
Regional Totals					\$ <u>35,900</u>
Column Totals	<u>714</u>	<u>\$856,800</u>	<u>\$753,400</u>	<u>\$57,800</u>	
Total Estimated Impact of S. B. 199 (CS) for FY '74					\$ <u>1,698,000</u>

* The Research figure includes all salaries of the Institutes. Some of the increase may possibly be recovered from the federal grants, but such grants could probably not be amended to increase the salary provisions substantially for FY '74 --- particularly in view of the financial restrictions placed on federal agencies.

UNIVERSITY OF ALASKA
 Calculation Schedule - Professional Salaries
 Impact of \$100/mo. Salary Increase - SE 199

	<u>Number of Employees</u>			<u>Total Employee Months</u>	<u>Increase Amount</u>
	<u>9 mos.</u>	<u>10 mos.</u>	<u>12 mos.</u>		
Central Governance			34	408	\$ 40,800
Statewide Public Service	3		35	447	44,700
Statewide Organized Research			209	2,508	250,800
Northern Region:					
Regional Center			15	180	18,000
Instruction	173	14	8		
Summer (16 @ 2 mos. and 17 @ 1 mo.)				1,842	184,200
Academic Support			19	228	22,800
Student Affairs			12	144	14,400
Institutional Support			20	240	24,000
Southcentral Region:					
Regional Center			16	192	19,200
U of A - Anchorage	81	6	51	1,401	140,100
Kenai Peninsula C. C.			1	12	1,200
Matanuska-Susitna C. C.			1	12	1,200
Kodiak C. C.			2	24	2,400
Kuskokwim C. C.			1	12	1,200
Southeastern Region:					
Regional Center			2	24	2,400
U of A - Juneau	5	1	2	79	7,900
Ketchikan C. C.	4		2	60	6,000
Sitka C. C.	<u>1</u>	<u>—</u>	<u>1</u>	21	<u>2,100</u>
	<u>267</u>	<u>21</u>	<u>31</u>		<u>\$783,400</u>

UNIVERSITY OF ALASKA
 Calculation Schedule - Part-time Lecturers
 Impact of \$100/mo. Salary Increase - S. B. 199

	Number of Lecturers @ Ave. 3 cr. hrs. per semester		Salary Increases @ \$100/mo./FTE
	<u>Total</u>	<u>FTE</u>	
Northern Region:			
Regional Center Extension	66	5.5	\$ 6,600
U of A Fairbanks - Instruction	17	1.4	1,700
Southcentral Region:			
Regional Center Extension	51	4.3	5,100
U of A - Anchorage	291	24.3	29,100
Kenai Peninsula C. C.	25	2.1	2,500
Matanuska-Susitna C. C.	25	2.1	2,500
Kodiak Community College	48	4.0	4,800
Southeastern Region:			
Regional Center Extension	16	1.3	1,600
U of A - Juneau	24	2.0	2,400
Ketchikan C. C.	5	.4	500
Sitka Community College	<u>10</u>	<u>.8</u>	<u>1,000</u>
	<u>578</u>	<u>48.2</u>	<u>\$57,800</u>



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

Offered: 3/21/73
Referred: Rules

Original sponsors: Hensley,
Harris and K. Miller

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 199

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to the basic salary schedule for
7 state employees; and providing for an effective date."

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

9 * Section 1. All state employees receiving compensation based on AS
10 39.27.010 (basic salary schedule) shall receive a gross increment of \$100
11 per month which includes all benefits.

12 * Sec. 2. This Act takes effect on July 16, 1973.
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Offered: 3/21/73
Referred: Rules

Original sponsors: Hensley,
Harris and K. Miller

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

CS FOR SENATE BILL NO. 199

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IN THE LEGISLATURE OF THE STATE OF ALASKA

4

EIGHTH LEGISLATURE - FIRST SESSION

5

A BILL

6

For an Act entitled: "An Act relating to the basic salary schedule for

7

state employees; and providing for an effective date."

8

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

9

* Section 1. All state employees receiving compensation based on AS

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39.27.010 (basic salary schedule) shall receive a gross increment of \$70

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per month which includes all benefits.

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* Sec. 2. This Act takes effect on July 16, 1973.

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The Legislature of the State of Alaska
 FISCAL NOTE
 First Session - Eighth Legislature

I. REQUEST

Bill Identification: CSSB-199
 Title: Salary Increase - State Employees - \$100 per employee
 Requested by: _____ Date: 3-14-73
 Return Date Requested: 9:00 AM 3-14-73
 Agency: Budget & Management Program: All

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
100 PERSONAL SERVICES		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		11,241.6	11,802.6	12,392.7	13,012.3	13,662.9

B. FUNDING: (Thousands of dollars)

GENERAL FUND	90%	10,117.4	10,662.3	11,153.4	11,711.1	12,296.6
FEDERAL FUNDS	5%	562.1	590.1	619.6	650.6	683.1
OTHER	5%	562.1	590.2	619.6	650.6	683.2

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Program Category	Employees Covered under CSSB-199	Employees Excluded
Education	592	980 Teachers
University of Alaska	1,670	
Social Services	1,066	
Health	705	
Natural Resource Mngmt. & Env. Cons.	701	
Public Protection	358	
Administration of Justice	1,155	
Development	129	
Transportation	1,026	490 Marine Transportation
General Government	1,126	
	8,528	
		1,470

IV. ATTACHMENTS

V. DATE: 3/14/73 PREPARED BY: M. J. [Signature]

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

In addition there are approximately 2,000 temporary and hourly employees and 800 seasonal. Assuming a factor of 30% as full time equivalency 840 additional employees would be covered or a total of 9,368 employees ($9,368 \times \$1,200 = \$11,241.6$).

The Legislature of the State of Alaska
 FISCAL NOTE
 First Session - Eighth Legislature

I. REQUEST

Bill Identification: Senate Bill 199 & C.S.
 Title: Relating to basic salary schedule for State employees
 Requested by: Legislative Finance Date: 13 March 1973
 Return Date Requested: 14 March 1973
 Agency: University of Alaska Program: All Divisions

II. FISCAL DETAIL

Budget Request Unit(s) Affected: All BRU's

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 73	FY 74	FY 75	FY 76	FY 77	FY 78
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200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
Staff Benefits @ 14%		237.7				
TOTAL		1,935.7				

B. FUNDING: (Thousands of dollars)

GENERAL FUND		1,935.7				
FEDERAL FUNDS						
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached schedules for impact of the bill with respect to its current provision for \$100 per month per employee increases.

Average staff benefit rate for the University of Alaska in FY '74 is 14%, but this would be subject to modification in event the dental coverage is added by legislative enactment.

IV. ATTACHMENTS

V. DATE: March 14, 1973

PREPARED BY: Harold A. Byrd

Harold A. Byrd
 Executive Director of Budget Development

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

UNIVERSITY OF ALASKA
 Summary of Appropriation Needs for Senate Bill 199
 Applying an Increase Factor of \$100/month

	<u>Classified Employees</u>		<u>Professional Employees</u> Amount	<u>Lecturers (P. t.)</u> Amount	<u>Total Amount per BRU</u>
	<u>Number</u>	<u>Amount @ \$100/mo.</u>			
Central Governance	46	55,200	40,800	-	<u>\$ 96,000</u>
Statewide Public Service	31	37,200	44,700	-	<u>\$ 81,900</u>
Organized Research	237	284,400	250,800	-	<u>\$ 535,200*</u>
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Phys. Plant M&O, Util.	162	194,400	24,000	-	218,400
Regional Totals					<u>\$ 601,700</u>
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Kuskokwim C. C.	1	1,200	1,200	-	2,400
Regional Totals					<u>\$ 347,300</u>
Southeastern Region:					
Regional Center	1	1,200	2,400	1,600	5,200
U of A - Juneau	5	6,000	7,900	2,400	16,300
Ketchikan C. C.	2	2,400	6,000	500	8,900
Sitka C. C.	2	2,400	2,100	1,000	5,500
Regional Totals					<u>\$ 35,900</u>
Column Totals	<u>714</u>	<u>\$856,800</u>	<u>\$783,400</u>	<u>\$57,800</u>	
Total Estimated Impact of S. B. 199 (CS) for FY '74					<u>\$1,698,000</u>

*The Research figure includes all salaries of the Institutes. Some of the increase may possibly be recovered from the federal grants, but such grants could probably not be amended to increase the salary provisions substantially for FY '74 --- particularly in view of the financial restrictions placed on federal agencies.

UNIVERSITY OF ALASKA
 Calculation Schedule - Professional Salaries
 Impact of \$100/mo. Salary Increase - SB 199

	<u>Number of Employees</u>			<u>Total Employee Months</u>	<u>Increase Amount</u>
	<u>9 mos.</u>	<u>10 mos.</u>	<u>12 mos.</u>		
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Southeastern Region:					
Regional Center			2	24	2,400
U of A - Juneau	5	1	2	79	7,900
Ketchikan C. C.	4		2	60	6,000
Sitka C. C.	1		1	21	2,100
	<u>267</u>	<u>21</u>	<u>431</u>		<u>\$783,400</u>

UNIVERSITY OF ALASKA
 Calculation Schedule - Part-time Lecturers
 Impact of \$100/mo. Salary Increase - S. B. 199

	Number of Lecturers @ Ave. 3 cr. hrs. per semester		Salary Increases @ \$100/mo./FTE
	<u>Total</u>	<u>FTE</u>	
Northern Region:			
Regional Center Extension	66	5.5	\$ 6,600
U of A Fairbanks - Instruction	17	1.4	1,700
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Regional Center Extension	51	4.3	5,100
U of A - Anchorage	291	24.3	29,100
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	<u>578</u>	<u>48.2</u>	<u>\$57,800</u>