

LEG. FINANCE - BILLS 1977 - 1978 1001

SB 626 thru SB 628

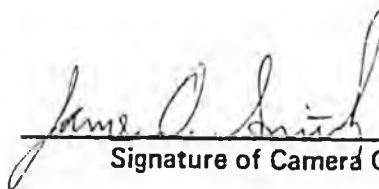
1001



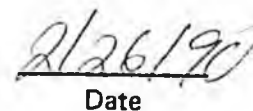
RECORDS CERTIFICATION



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.



Signature of Camera Operator



Date

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

JAY S. HAMMOND, GOVERNOR

SB626

June 2, 1978

The Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Senator Sackett:

This letter is in response to questions regarding the availability of \$250,000 general funds to partially offset the supplemental request of \$402,000 general funds for the recently negotiated 1978 Public Safety Employees Association Contract.

The Public Safety Employees Association was formed in calendar year 1977. After negotiation of the first PSEA Contract, the fiscal impact was projected and funds appropriated in the Pay and Benefits Increases, Executive Branch appropriation Ch 153, SLA 1977.

Because the Public Safety Employees Association was new, the payroll base to determine the fiscal impact of the new contract was estimated rather than an actual payroll base as we've utilized in determining the fiscal impact of the 1978 contract. Also, one of the changes in the 1977 contract was to convert previously paid overtime to straight time with a compensating overall adjustment in base pay which in turn increased the cost of remaining budgeted overtime. As we were unsure of the full impact of this change, we estimated the overtime cost higher than has proved to be the case. For these two reasons, the estimated payroll base and the over-estimated impact of the new contract on overtime costs, there is \$250,000 remaining in the "salary increase pot" of funds designated to cover the costs of the 1977 PSEA Contract. This has not been distributed to the Department of Public Safety, and is available as an offset to the 1978 supplemental request.

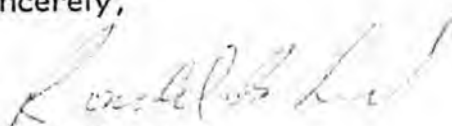
Hon. John Sackett

2

June 2, 1978

Should the legislature choose to utilize these funds, specific language should be included in SB 626 to indicate the intent of the legislature to approve the full cost of the PSEA contract.

Sincerely,

A handwritten signature in cursive script, appearing to read "Ronald B. Lind".

Ronald B. Lind
Director

cc: Representative Steve Cowper
Jay Hogan

May 16, 1978

The Honorable John L. Rader
President of the Senate
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. President:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to my office for the costs of the Public Safety Employees Association's new contract.

This is a new two-year contract effective January 1, 1978 through December 31, 1979, and includes a 5% cost-of-living adjustment effective January 1, 1978 and an additional 5% cost-of-living increase effective January 1, 1979.

Other provisions of the contract include an increase in the uniform allowance payable on a calendar year basis (previously paid by fiscal year), dry cleaning allowance, field training officer differential, hazard duty pay, overtime pay (for 6th and 7th day work), personal leaves cash-in (up to 8 days leave), and additional health insurance benefits (as negotiated for general government employees).

The full cost of the supplemental amount needed due to the new contract is presented. However, there are general funds (\$250,000) available in another item (Public Safety Employees Salary and Benefits increases, sec. 9, ch. 153 SLA 1977) in the FY 78 budget which could be used, by means of an appropriation adjustment, to offset the supplemental need if the legislature wishes to do so.

Sincerely,

S/JS/1

Jay S. Hammond
Governor

STATE
of ALASKA

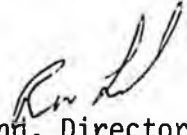
MEMORANDUM

SB 626

TO: Art Peterson, Asst. Attorney General DATE May 8, 1978
Department of Law

FILE NO.

TELEPHONE NO.

FROM:  Ron Lind, Director
Division of Budget and Management

SUBJECT

Please draft supplemental legislation appropriating \$402,000 general funds to the Office of the Governor for the Public Safety Employees Association new contract costs.

The transmittal memo from the Governor should state that the full cost of the supplemental need due to the new contract is presented. However, \$250,000 general funds are available to offset the supplemental need from funds appropriated in Ch 153, SLA 1977 for Public Safety Employees Salary and Benefits Increases, if the legislature should wish to do so.

PUBLIC SAFETY EMPLOYEES ASSOCIATION CONTRACT

The Public Safety Employees negotiated a new two-year contract effective January 1, 1978 through December 31, 1979. The basic provisions of the contract include a cost-of-living adjustment of 5% effective January 1, 1978 and an additional 5% cost-of-living increase effective January 1, 1979. The 1979 increase is tied to the Anchorage Consumer Price Index increase during calendar 1978. Consistent with the increases budgeted for General Government and Labor, Trades and Crafts employees, the adjustment is based upon an increase of less than 6% in the Anchorage C.P.I. during the calendar year 1978.

Other provisions of the contract include an increase in the uniform allowance payable on a calendar year basis (previously this was paid by fiscal year), a dry cleaning allowance, Field Training Officer differential, Hazard Duty pay, overtime pay for 6 and 7th day work, stand by pay for stand by on a regular day off, personal leave cash-in of up to 8 days leave, and additional health insurance benefits (as negotiated by the Alaska Public Employees Association for General Government employees).

FY 78
Costs of New Public
Safety Employees Association
Contract

\$315.0	Cost of 5% increase effective 1/1/78
40.8	Dry cleaning allowance
10.0	Hazard Duty Pay
10.0	Field Training Officer differential
10.3	Uniforms
9.3	6th & 7th day overtime
6.6	Stand by pay for regular day off
<u>402.0</u>	

Funding: All general fund

PUBLIC SAFETY EMPLOYEES

ASSOCIATION - FY78

COST OF 5% INCREASE EFFECTIVE 1/1/78

1/1/78-6/30/78

\$821.0	Monthly payroll base
<u>x.05</u>	Increase effective 1/1/78
41.0	Cost of Increase
<u>x.02</u>	Vacancy reduction (assessed on \$ increase)
<u>.8</u>	Cost of vacancy reduction
41.8	Subtotal
<u>x25.5</u>	Benefits %
<u>10.7</u>	Cost of Benefits
52.5	Monthly cost of benefits
<u>x6</u>	To arrive at 6 month cost
<u><u>\$315.0</u></u>	FY78 Supplemental need

All general fund.

STATE
of ALASKA

MEMORANDUM

RECEIVED

APR 27 1978

BUDGET & MANAGEMENT

TO: Ronald B. Lind, Director
Division of Budget & Management
Office of the Governor

DATE April 26, 1978

FILE NO.

TELEPHONE NO.

FROM: Trygve R. Hermann, Director
Division of Administrative Services
Department of Public Safety

SUBJECT PSEA Contract Costs

To assist your staff in preparing the fiscal note for the recent PSEA Contract, worksheets have been prepared to show the basis for our cost projections. These figures are our best estimates based upon existing information. In addition to the dollar cost estimates, justification is provided to explain why the payroll function has to be supported by a new position to meet the increased workload agreed to by the State in the new PSEA Contract. General comments on the need for the new position are provided below while more specific comments and examples of the complexity are attached for your information.

The Department of Public Safety payroll function is centralized; there are no regional processing points for payroll information generated by the field, all calculations are computed and timesheets reviewed in Juneau. For a department with 782 authorized PCN's, there are six (6) positions authorized for Personnel and Payroll functions. These six positions were authorized as follows: 2 prior to FY 70, 2 in FY 73 with the transfer of the Fish & Wildlife Protection Division from the Department of Fish & Game, 1 in FY 75, and 1 in FY 77. The FY 79 budget contains conversion of a temporary employee to a full-time PCN which would bring the authorized positions to a total of seven. The position thus converted and then authorized is funded by using overtime and temporary funds budgeted and being used for the two previous years. Therefore, the "new position" actually converts a temporary employee to an authorized PCN and is not an actual increase in staff to handle the workload. Between the Division of Motor Vehicles and the Bureau of Vehicle Enforcement, 110 PCN's were transferred to the Department of Public Safety with no corresponding transfer of personnel or payroll staff to handle the added workload, which contrasts sharply with the two positions added in FY 73 for the FWP transfer.

Because of the priority of payroll functions, personnel functions are frequently set aside while personnel staff concentrate on payroll functions. This shift of resources causes problems for personnel functions and has still not solved the payroll problem which can be verified by talking to Rod Mourant, Payroll Supervisor in the Division of Finance, Department of Administration. The most recent Legislative Audit of the payroll function was for the Division of Fish & Wildlife Protection for FY 76 in which recommendation number 5 stated that procedures should be established to reduce payroll computation errors; the dollar impact was small, but the error rate was 11% which can be considered high. The main changes in staffing since FY 76 have been the conversion in FY 77 of 1 temporary to an authorized PCN and the proposed FY 79 conversion of 1 temporary to an authorized PCN.

Ronald B. Lind

Page 2

Major workload impacts of the new PSEA Contract can be related to 4 broad areas: exception pay; leave provisions; employee notification; and questions from the field.

Exception pay relates to items such as stand-by, swing and grave shift differential, overtime, field training officer, hazardous duty, and sea duty pay provided for under the Contract. The last 3 types of exception pay are new to this contract and there has been a significant change in overtime calculations. The calculations require more judgment because of Contract complexity.

Personal leave is provided in the Contract to replace annual leave and sick leave, however, the transition is not an immediate one. For an indefinite period of time, PSEA employees can draw upon their sick leave balance, their Contract sick leave bank (up to fifteen days), or their personal leave whenever a situation arises which would have previously been eligible for sick leave. Instead of being paid overtime, employees have the option to convert that overtime to personal leave; personal leave in excess of 45 days may be sold back to the employer, or cashed in. Other leave provisions include association business leave and a grievance leave bank which further complicate leave-accounting requirements and further dictate that leave accounting be accurate and timely. Presently leave accounting is barely being handled by existing staff and certain leave verification procedures used in other departments are not available in the Department of Public Safety.

The Contract also provides that adjustments to the paycheck not fully stated on the pay stub shall be explained in writing at the time the pay voucher is issued to the employee for that pay period. Many types of exception pay show as a regular adjustment on the paycheck, and therefore requires written explanation on about 90% of the employee's checks which will be provided in part by copying the time cards used to calculate the employee's paycheck and sending those copies to the employee. This provision is required routinely under the Contract, and not just when questions are asked.

Questions from the field can be anticipated both from the supervisors approving employee time sheets prior to submitting them for payroll cut-off, and from the employees after they receive their payroll adjustment explanations in the form of time cards. Because of Contract complexity and new provisions, significantly more questions can be expected both before and after payroll cut-off.

The Division of Legislative Audit is conducting an audit of the entire Department of Public Safety for FY 77 which will include the payroll function. No interim findings have been explained, but a detailed review will be expected to find problems in the payroll function.

Further details relating to workload estimates and the procedures or the details involved in payroll calculations are provided on an attachment to more clearly explain workload problems associated with the new PSEA Contract.

Attachments

cc: Doryce Eggleston, Personnel Officer
Jos Mapranath, Budget Analyst

PSEA CONTRACT

Summary of Charges/Supplemental (Amendment)

	<u>FY 78</u>	<u>FY 79</u>
Salary Increase & others (not including COLA adjustments)	\$ 366,327	\$ 1,248,811
COLA retroactive *		
P/Leave Cash-in	5,000	50,000
Hazard Duty estimate	10,000	24,000
FTO	10,000	21,000
Dry Cleaning	40,750	208,200
Uniform Allowance Increase	10,250	4,100
Sea-pay adjustment (est.)	- 0 -	20,000
Early Call-in	- 0 -	- 0 -
Interruption of vacation	- 0 -	- 0 -
Moving Car freight	- 0 -	- 0 -
New employee Cost (Accounting Clerk III effective 5/15/78	2,705	19,300
6th and 7th day OT	9,300	21,000
Stand-by pay for RDO	6,600	15,000
	\$ 460,932 *	\$ 1,631,411 *

* COLA, over and above 5% pre-pay for each year, is not included.

<u>Object Code Breakdown</u>	<u>FY 78</u>	<u>FY 79</u>
All Personal Services Costs 100	409,475	1,419,111
Dry Cleaning Costs 300	40,750	208,200
Uniform Allowance Costs 400	10,250	4,100
Office Equipment 500	457	- 0 -
(associated with the new position)	<u>\$460,932</u>	<u>\$1,631,411</u>

PSEA-New Contract effective 1-1-78

Salary Increase (General)

Salary is 5% more than what is indicated in PBR dated 3/29/78. eg. PCN 1181, Juneau 77 D.

PSEA Positions (for salary computation)

	<u>FY 78</u>	<u>FY 79</u>	
	337	358	
Recruits	<u>18</u>	<u>16.3</u>	Full time equivalent
	355	374	

Average Yearly Salary of PSEA Employee - \$27,917 (From page 161 of Current Departmental Personnel Report date 4/1/78.)

Overtime FY 79

374 X 20 Hrs. X 12 Mos. =

89,760
162.5 = 552 Man mos.
46 Positions X 1 1/2
23
69 Positions @ 1 year
or 34.5 Positions @ 6 mos.

(FY 78 = 65.6)

PSEA Positions (for computation other than salary)

	<u>FY 78</u>	<u>FY 79</u>
	337	358
Recruits	<u>30</u>	<u>30</u>
	367	388

Salary Increase

FY 78

1/1/78 to 6/30/78

Number of employees	355
Average yearly salary	\$27,917
Average 6 months salary	\$13,959

$$\$13,959 \times 355 \times 5/100 = \underline{\$247,772}$$

Overtime:

$$\$13,959 \times 65.6 \times 5/100 = \underline{\$ 45,786}$$

Shift Differential: Estimated \$ 2,500

25.5% /Benefits on \$247,772 = 63,181

14.68% - OT/SD \$ 48,286 = 7,088

570,269

TOTAL

\$366,327 *

* Does not include additional for COLA based on CPI adjustment

Salary Increase

FY 79

7/1/78 to 6/30/79

Salary budgeted is the same as what is in PBR now.

		Overtime	
7/1/78 to 12/31/78	\$13,959 X 374 X 5/100 6 months salary: <u>\$261,033</u>	\$13,959 X 69 X 5/100 = S/D estimate	48,159 2,500
1/1/79 to 6/30/79	\$13,959 X 374 X 10.25/100 6 months salary: <u>\$535,118</u>	\$13,959 X 69 X 10.25/100% S/D estimate	98,725 2,750
25.5% Benefits on 796,151	=	\$ 203,019	
14.68% " " 152,134	=	\$ 22,333	
		<u>\$225,352</u>	
Add HI @ \$16.75 X 374 X 12 mos.		<u>\$ 75,174</u>	
TOTAL	<u>\$1,248,811</u>	(Does not include additional for COLA based on CPI adjustment)	

Summary/FY 79

		Benefits	Total
Salary	261,033 535,118	203,019	999,170
OT	48,159 98,725	22,333	174,467
S/D	5,250		
HI Increase			75,174
			<u>\$1,248,811</u>

Personal Leave Cash-in (in excess of 45 Days)

Leave Accounting/Balances as of 1/16/78
Run Dated 2/14/78

Average Length of Service in years - PSEA = 4.21- from C/D Personnel 4/1/78

Accumulate 2 1/4 days per month (between 2&5 yrs.) i.e., 27 days/year

Those who have 18 days A/L now will accumulate 45 days by the end of the year

OR

Those who have 26 days (195 Hrs.) A/L now will accumulate 53 days

A/L over 195 Hours Balance as of 1/16/78 - (All Personnel)

F&W Protection /HQ/ Vessels	38
Aircraft (No PSEA)	-
Fire Safety (No PSEA)	-
Community Relations	2
Detachments and CIB,/ Narco./ AST HQ	104
Office of the Commissioner	-
Division 6	6
Judicial Services	13
Building Security	<u>1</u>
	164

Assuming 100 employees belong to PSEA:

Average salary (current) 2,326/mo.
\$ 14.0/mo.

60 Hours X \$15 X 100 employees (adjusted est. salary)
\$90,000 + Benefits

SAY, \$105,000

Adjusted down to \$50,000

HAZARDOUS DUTY 3.75% differential

There were 213 approved SAR missions during FY 77.

213 X average 3 hours X 2 (including observer) = 1,278 Hours

Say average pay \$14.0/Hr. + Adjustments for Salary increase

i.e., \$15 X 1278

= \$19,170

With

Benefits \$24,058

FTO DIFFERENTIAL 3.75%

\$15 X 29,700 hours = 445,500 X 3.75%
\$16,706
With Benefits \$20,966

Early Call in Expect no impact
Early interruption of vacation ..Expect no impact
Moving Car Freight No impact

DRY CLEANING

FY 78 @ \$25/mo. X 5 mos.

* $326 \times 25 \times 5 = \$40,750$

FY 79 @ \$50/mo X 12 mos.

* $347 \times \$50 \times 12 \text{ mos.} = \$208,200$

*After adjusting down for non-uniform employees

INCREASE IN UNIFORM ALLOWANCE

<u>FY 78</u>		$\$250 \times 41 = \$10,250$
<u>FY 79</u>	\$300 to \$400	$41 \times \$100 = \$4,100$

SEA DUTY

from	FY 78 estimate	- 0 -
	FY 79 estimate	\$20,000

NEW POSITION

Accounting Clerk III

Range 10

Effective 5/15/78

FY 78

100 \$1,194 X 1.5 mos. \$1,791
Benefits 25.5% 457
TOTAL \$2,248,

FY 79

\$1,236 X 12 = \$14,832
FICA 897
HI 986
Benefits 2,559
\$19,559

19,271

+ 457

500 Calculator \$125
Desk 250
Chair 82
\$457
TOTAL \$2,705

6th and 7th Day OT (Premium)

Based on March (actual) 78 information

Number of hours/mo. = 186

<u>FY 78</u>	<u>FY 79</u>
6 mos: 186 X 6 = 1,116 hours @ \$7.25/Hr. 1,116 X 7.25	12 mos: 186 X 12 = 2,232 hours \$8 X 2,232 hours = \$17,856
\$8,091	Benefits 14.68% <u>\$ 3,080</u>
Benefits 14.68% <u>\$1,188</u> <u>\$9,279</u>	TOTAL <u>\$20,936</u>

Standby on RDO

Number of hours:60 per month (Based on 3/78 payroll information)

<u>FY 78</u>	<u>FY 79</u>
6 mos X 60 = 360	60 X 12 mos. = 720
Average \$16/hour 360 X 16 = \$5,760	Average \$17.64 X 720 = \$12,701
Benefits 14.68% <u>846</u> <u>\$6,606</u>	Benefits 14.68/Approx. <u>1,865</u> <u>\$14,566</u>

COMMITTEE REPORT
SENATE

FURTHER: _____

3/10/78

Date: Jan 1, 1978

Mr. President:

The Committee on FINANCE has had SB 626
supplemental appropriation to Office of the Governor

under consideration and (a majority of the committee) (the committee reports it back as follows)

- 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 _____ new title same title
- AND attaches a Letter of Intent New Fiscal Note
- reports it back without recommendation
- and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Chairman

Introduced: 5/16/78
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2

SENATE BILL NO. 626

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE -- SECOND SESSION

5

A BILL

6

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

7

Office of the Governor; and providing for an effective

8

date."

9

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

10

* Section 1. The sum of \$402,000 is appropriated from the general fund

11

to the Office of the Governor, for the Public Safety Employees Association

12

new contract costs.

13

* Sec. 2. This Act takes effect immediately in accordance with AS

14

01.10.070(c).

15

16

17

18

19

20

21

22

23

24

25

26

27

28

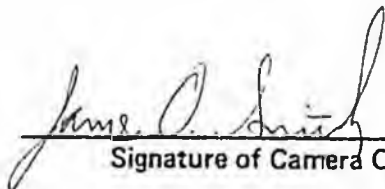
29



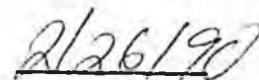
RECORDS CERTIFICATION



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.



Signature of Camera Operator



Date

COMMITTEE REPORT

HOUSE

FURTHER: _____

Date: 10-2

Mr. Speaker:

The Committee on FINANCE has had SB 625

"An Act making a supplementary appropriation to the Office of the Governor; eff. date."

under consideration and (a majority of the committee) (the committee reports it back as follows)

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 _____ new title same title

AND attaches a Letter of Intent New Fiscal Note

reports it back without recommendation

and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Mr. [Signature]

Chairman

Original sponsor: Rules Committee by
request of the Governor

IN THE SENATE

BY THE FINANCE COMMITTEE

HOUSE CS FOR SENATE BILL NO. 626

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

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

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

* Section 1. The sum of \$142,500 is appropriated from the general fund to
the Office of the Governor for the Public Safety Employees Association new
contract costs, which amount, together with \$250,000 that is available from
the pay and benefits, executive branch appropriation contained in ch. 153
AS 1977 and may also be used for this purpose, will fully fund the entire
new contract cost.

* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
D(c).

HOUSE FINANCE COMMITTEE

LETTER OF INTENT

HCS SB 626

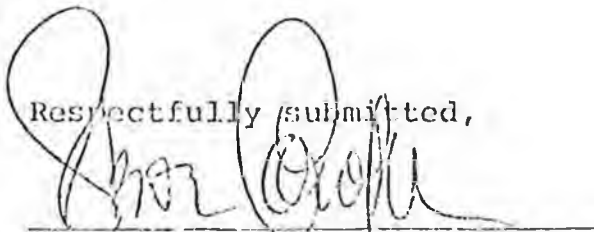
It is the intent of the House Finance Committee that full costs of the 1978 Public Safety Employees Association contract be funded; however, the \$402,000 appropriation in SB 626 has been reduced by \$259,500. The reduction was made as follows:

(Original appropriation, SB 626) \$402,000

1. \$250,000 of funds which were designated to cover costs of the former PSEA contract remains in the Executive Branch Pay & Benefits Increase component (Ch. 153, SLA 1977) and can be used to offset the full costs of the new 1978 PSEA contract. The \$250,000 balance of that appropriation resulted from using an estimated payroll base (vs. actual payroll base) to determine costs when the PSEA was formed in 1977. Overtime costs were also over-estimated. (Per June 2, 1978 letter from the Office of the Governor, Division of Budget & Management relating to SB 626.) (250,000)

2. Due to computation error, Hazard Duty Pay increases were incorrectly estimated at \$10,000. The corrected figure is \$500, resulting in a \$9,500 reduction. (9,500)

TOTAL APPROPRIATION, HCS SB 626 \$142,500

Respectfully submitted,

Steve Cowper, Chairman
House Finance Committee

HOUSE FINANCE COMMITTEE

LETTER OF INTENT

HCS SB 626

It is the intent of the House Finance Committee that full costs of the 1978 Public Safety Employees Association contract be funded; however, the \$402,000 appropriation in SB 626 has been reduced by \$259,500. The reduction was made as follows:

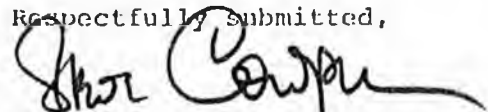
(Original appropriation, SB 626) \$402,000

1. \$250,000 of funds which were designated to cover costs of the former PSEA contract remains in the Executive Branch Pay & Benefits Increase component (Ch. 153, SLA 1977) and can be used to offset the full costs of the new 1978 PSEA contract. The \$250,000 balance of that appropriation resulted from using an estimated payroll base (vs. actual payroll base) to determine costs when the PSEA was formed in 1977. Overtime costs were also over-estimated. (Per June 2, 1978 letter from the Office of the Governor, Division of Budget & Management relating to SB 626.) (250,000)

2. Due to computation error, Hazard Duty Pay increases were incorrectly estimated at \$10,000. The corrected figure is \$500, resulting in a \$9,500 reduction. (9,500)

TOTAL APPROPRIATION, HCS SB 626 \$142,500

Respectfully submitted,



Steve Cowper, Chairman
House Finance Committee

Introduced: 5/16/78
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1
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

IN THE SENATE

SENATE BILL NO. 626

IN THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE -- SECOND SESSION

A BILL

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

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

* Section 1. The sum of \$402,000 is appropriated from the general fund
to the Office of the Governor, for the Public Safety Employees Association
new contract costs.

* Sec. 2. This Act takes effect immediately in accordance with AS
01.10.070(c).

May 16, 1978

The Honorable John L. Rader
President of the Senate
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. President:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to my office for the costs of the Public Safety Employees Association's new contract.

This is a new two-year contract effective January 1, 1978 through December 31, 1979, and includes a 5% cost-of-living adjustment effective January 1, 1978 and an additional 5% cost-of-living increase effective January 1, 1979.

Other provisions of the contract include an increase in the uniform allowance payable on a calendar year basis (previously paid by fiscal year), dry cleaning allowance, field training officer differential, hazard duty pay, overtime pay (for 6th and 7th day work), personal leaves cash-in (up to 8 days leave), and additional health insurance benefits (as negotiated for general government employees).

The full cost of the supplemental amount needed due to the new contract is presented. However, there are general funds (\$250,000) available in another item (Public Safety Employees Salary and Benefits increases, sec. 9, ch. 153 SLA 1977) in the FY 78 budget which could be used, by means of an appropriation adjustment, to offset the supplemental need if the legislature wishes to do so.

Sincerely,

S/JS/H

Jay S. Hammond
Governor

PUBLIC SAFETY EMPLOYEES ASSOCIATION CONTRACT

The Public Safety Employees negotiated a new two-year contract effective January 1, 1978 through December 31, 1979. The basic provisions of the contract include a cost-of-living adjustment of 5% effective January 1, 1978 and an additional 5% cost-of-living increase effective January 1, 1979. The 1979 increase is tied to the Anchorage Consumer Price Index increase during calendar 1978. Consistent with the increases budgeted for General Government and Labor, Trades and Crafts employees, the adjustment is based upon an increase of less than 6% in the Anchorage C.P.I. during the calendar year 1978.

Other provisions of the contract include an increase in the uniform allowance payable on a calendar year basis (previously this was paid by fiscal year), a dry cleaning allowance, Field Training Officer differential, Hazard Duty pay, overtime pay for 6 and 7th day work, stand by pay for stand by on a regular day off, personal leave cash-in of up to 8 days leave, and additional health insurance benefits (as negotiated by the Alaska Public Employees Association for General Government employees).

FY 78
Costs of New Public
Safety Employees Association
Contract

\$315.0	Cost of 5% increase effective 1/1/78
40.8	Dry cleaning allowance
10.0	Hazard Duty Pay
10.0	Field Training Officer differential
10.3	Uniforms
9.3	6th & 7th day overtime
6.6	Stand by pay for regular day off
<u>402.0</u>	

Funding: All general fund

PUBLIC SAFETY EMPLOYEES

ASSOCIATION - FY78

COST OF 5% INCREASE EFFECTIVE 1/1/78

1/1/78-6/30/78

\$821.0	Monthly payroll base
<u>x.05</u>	Increase effective 1/1/78
41.0	Cost of Increase
<u>x.02</u>	Vacancy reduction (assessed on \$ increase)
<u>.8</u>	Cost of vacancy reduction
41.8	Subtotal
<u>x25.5</u>	Benefits %
<u>10.7</u>	Cost of Benefits
52.5	Monthly cost of benefits
<u>x6</u>	To arrive at 6 month cost
<u>\$315.0</u>	FY78 Supplemental need

All general fund.

STATE
of ALASKA

MEMORANDUM

RECEIVED

MAY 27 1978

BUDGET & MANAGEMENT

TO: [Ronald B. Lind, Director
Division of Budget & Management
Office of the Governor

DATE April 26, 1978

FILE NO

TELEPHONE NO

FROM: Trygve R. Hermann, Director
Division of Administrative Services
Department of Public Safety

SUBJECT PSEA Contract Costs

To assist your staff in preparing the fiscal note for the recent PSEA Contract, worksheets have been prepared to show the basis for our cost projections. These figures are our best estimates based upon existing information. In addition to the dollar cost estimates, justification is provided to explain why the payroll function has to be supported by a new position to meet the increased workload agreed to by the State in the new PSEA Contract. General comments on the need for the new position are provided below while more specific comments and examples of the complexity are attached for your information.

The Department of Public Safety payroll function is centralized; there are no regional processing points for payroll information generated by the field, all calculations are computed and timesheets reviewed in Juneau. For a department with 782 authorized PCN's, there are six (6) positions authorized for Personnel and Payroll functions. These six positions were authorized as follows: 2 prior to FY 70, 2 in FY 73 with the transfer of the Fish & Wildlife Protection Division from the Department of Fish & Game, 1 in FY 75, and 1 in FY 77. The FY 79 budget contains conversion of a temporary employee to a full-time PCN which would bring the authorized positions to a total of seven. The position thus converted and then authorized is funded by using overtime and temporary funds budgeted and being used for the two previous years. Therefore, the "new position" actually converts a temporary employee to an authorized PCN and is not an actual increase in staff to handle the workload. Between the Division of Motor Vehicles and the Bureau of Vehicle Enforcement, 110 PCN's were transferred to the Department of Public Safety with no corresponding transfer of personnel or payroll staff to handle the added workload, which contrasts sharply with the two positions added in FY 73 for the FWP transfer.

Because of the priority of payroll functions, personnel functions are frequently set aside while personnel staff concentrate on payroll functions. This shift of resources causes problems for personnel functions and has still not solved the payroll problem which can be verified by talking to Rod Mourant, Payroll Supervisor in the Division of Finance, Department of Administration. The most recent Legislative Audit of the payroll function was for the Division of Fish & Wildlife Protection for FY 76 in which recommendation number 5 stated that procedures should be established to reduce payroll computation errors; the dollar impact was small, but the error rate was 11% which can be considered high. The main changes in staffing since FY 76 have been the conversion in FY 77 of 1 temporary to an authorized PCN and the proposed FY 79 conversion of 1 temporary to an authorized PCN.

Ronald B. Lind
Page 2

Major workload impacts of the new PSEA Contract can be related to 4 broad areas: exception pay; leave provisions; employee notification; and questions from the field.

Exception pay relates to items such as stand-by, swing and grave shift differential, overtime, field training officer, hazardous duty, and sea duty pay provided for under the Contract. The last 3 types of exception pay are new to this contract and there has been a significant change in overtime calculations. The calculations require more judgment because of Contract complexity.

Personal leave is provided in the Contract to replace annual leave and sick leave, however, the transition is not an immediate one. For an indefinite period of time, PSEA employees can draw upon their sick leave balance, their Contract sick leave bank (up to fifteen days), or their personal leave whenever a situation arises which would have previously been eligible for sick leave. Instead of being paid overtime, employees have the option to convert that overtime to personal leave; personal leave in excess of 45 days may be sold back to the employer, or cashed in. Other leave provisions include association business leave and a grievance leave bank which further complicate leave-accounting requirements and further dictate that leave accounting be accurate and timely. Presently leave accounting is barely being handled by existing staff and certain leave verification procedures used in other departments are not available in the Department of Public Safety.

The Contract also provides that adjustments to the paycheck not fully stated on the pay stub shall be explained in writing at the time the pay voucher is issued to the employee for that pay period. Many types of exception pay show as a regular adjustment on the paycheck, and therefore requires written explanation on about 90% of the employee's checks which will be provided in part by copying the time cards used to calculate the employee's paycheck and sending those copies to the employee. This provision is required routinely under the Contract, and not just when questions are asked.

Questions from the field can be anticipated both from the supervisors approving employee time sheets prior to submitting them for payroll cut-off, and from the employees after they receive their payroll adjustment explanations in the form of time cards. Because of Contract complexity and new provisions, significantly more questions can be expected both before and after payroll cut-off.

The Division of Legislative Audit is conducting an audit of the entire Department of Public Safety for FY 77 which will include the payroll function. No interim findings have been explained, but a detailed review will be expected to find problems in the payroll function.

Further details relating to workload estimates and the procedures or the details involved in payroll calculations are provided on an attachment to more clearly explain workload problems associated with the new PSEA Contract.

Attachments

cc: Doryce Eggleston, Personnel Officer
Jos Napranath, Budget Analyst

PSEA CONTRACT

Summary of Charges/Supplemental (Amendment)

	<u>FY 78</u>	<u>FY 79</u>
Salary Increase & others (not including COLA adjustments)	\$ 366,327	\$ 1,248,811
COLA retroactive *		
P/Leave Cash-in	5,000	50,000
Hazard Duty estimate	10,000	24,000
FTO	10,000	21,000
Dry Cleaning	40,750	208,200
Uniform Allowance Increase	10,250	4,100
Sea-pay adjustment (est.)	- 0 -	20,000
Early Call-in	- 0 -	- 0 -
Interruption of vacation	- 0 -	- 0 -
Moving Car freight	- 0 -	- 0 -
New employee Cost (Accounting Clerk III effective 5/15/78	2,795	19,300
6th and 7th day OT	9,300	21,000
Stand-by pay for RDO	6,600	15,000
	\$ 460,932 *	\$ 1,631,411 *

* COLA, over and above 5% pre-pay for each year, is not included.

<u>Object Code Breakdown</u>	<u>FY 78</u>	<u>FY 79</u>
All Personal Services Costs 100	409,475	1,419,111
Dry Cleaning Costs 300	40,750	208,200
Uniform Allowance Costs 400	10,250	4,100
Office Equipment 500 (associated with the new position)	457 <u>\$460,932</u>	- 0 - <u>\$1,631,411</u>

PSEA-New Contract effective 1-1-78

Salary Increase (General)

Salary is 5% more than what is indicated in PBR dated 3/29/78. eg. PCN 1181, Juneau 77 D.

PSEA Positions (for salary computation)

	<u>FY 78</u>	<u>FY 79</u>	
	337	358	
Recruits	<u>18</u>	<u>16.3</u>	Full time equivalents
	355	374	

Average Yearly Salary of PSEA Employee - \$27,917 (From page 161 of Current Departmental Personnel Report date 4/1/78.)

Overtime FY 79

374 X 20 Hrs. X 12 Mos. =

$\frac{89,760}{162.5} =$ 552 Man mos.
46 Positions X 1 1/2
23
69 Positions @ 1 year
or 34.5 Positions @ 6 mos.

(FY 78 = 65.6)

PSEA Positions (for computation other than salary)

	<u>FY 78</u>	<u>FY 79</u>
	337	358
Recruits	<u>30</u>	<u>30</u>
	367	388

Salary Increase

FY 79

7/1/78 to 6/30/79

Salary budgeted is the same as what is in PBR now.

		Overtime	
7/1/78 to 12/31/78	\$13,959 X 374 X 5/100 6 months salary: <u>\$261,033</u>	\$13,959 X 69 X 5/100 = S/D estimate	48,159 2,500
1/1/79 to 6/30/79	\$13,959 X 374 X 10.25/100 6 months salary: <u>\$535,118</u>	\$13,959 X 69 X 10.25/100% S/D estimate	98,725 2,750
25.5% Benefits on 796,151	=	\$ 203,019	
14.68% " " 152,134	=	\$ <u>22,333</u>	
		<u>\$225,352</u>	
Add HI @ \$16.75 X 374 X 12 mos.		<u>\$ 75,174</u>	
TOTAL	<u>\$1,248,811</u>		(Does not include additional for COLA based on CPI adjustment)

Summary/FY 79

		Benefits	Total
Salary	261,033 535,118	203,019	999,170
OT	48,159 98,725	22,333	174,467
S/D	5,250		
HI Increase			75,174
			<u>\$1,248,811</u>

Personal Leave Cash-in (in excess of 45 Days)

Leave Accounting/Balances as of 1/16/78
Run Dated 2/14/78

Average Length of Service in years - PSEA = 4.21- from C/D Personnel 4/1/78

Accumulate 2 1/4 days per month (between 2&5 yrs.) i.e., 27 days/year

Those who have 18 days A/L now will accumulate 45 days by the end of the year

OR

Those who have 26 days (195 Hrs.) A/L now will accumulate 53 days

A/L over 195 Hours Balance as of 1/16/78 - (All Personnel)

F&W Protection /HQ/ Vessels	38
Aircraft (No PSEA)	-
Fire Safety (No PSEA)	-
Community Relations	2
Detachments and CIB,/ Narco./ AST HQ	104
Office of the Commissioner	-
Division 6	6
Judicial Services	13
Building Security	1
	<u>164</u>

Assuming 100 employees belong to PSEA:

Average salary (current) 2,326/mo.
\$ 14.0/mo.

60 Hours X \$15 X 100 employees (adjusted est. salary)
\$90,000 + Benefits

SAY, \$105,000

Adjusted down to \$50,000

HAZARDOUS DUTY 3.75% differential

There were 213 approved SAR missions during FY 77.

213 X average 3 hours X 2 (including observer) = 1,278 Hours

Say average pay \$14.0/Hr. + Adjustments for Salary increase

i.e., \$15 X 1278
= \$19,170

With
Benefits \$24,058

FTO DIFFERENTIAL 3.75%

\$15 X 29,700 hours = 445,500 X 3.75%
\$16,706
With Benefits \$20,966

Early Call in Expect no impact
Early interruption of vacation ..Expect no impact
Moving Car Freight No impact

DRY CLEANING

FY 78 @ \$25/mo. X 5 mos.

* $326 \times 25 \times 5 = \$40,750$

FY 79 @ \$50/mo X 12 mos.

* $347 \times \$50 \times 12 \text{ mos.} = \$208,200$

*After adjusting down for non-uniform employees

INCREASE IN UNIFORM ALLOWANCE

FY 78

\$250 X 41 = \$10,250

FY 79

\$300 to \$400

41 X \$100 = \$ 4,100

SEA DUTY

from FY 78 estimate
FY 79 estimate

- 0 -
\$20,000

NEW POSITION

Accounting Clerk III

Range 10

Effective 5/15/78

FY 78
100 \$1,194 X 1.5 mos. \$1,791
Benefits 25.5% 457
TOTAL \$2,248,

FY 79
\$1,236 X 12 = \$14,832
FICA 897
HI 986
Benefits 2,559
\$19,559 17.276

500 Calculator \$125
Desk 250
Chair 82
\$457
TOTAL \$2,705

6th and 7th Day OT (Premium)

Based on March (actual) 78 information

Number of hours/mo. = 186

<u>FY 78</u>	<u>FY 79</u>
6 mos: 186 X 6 = 1,116 hours @ \$7.25/Hr. 1,116 X 7.25	12 mos: 186 X 12 = 2,232 hours \$8 X 2,232 hours = \$17,856
\$8,091	Benefits 14.68% \$ 3,080
Benefits 14.68% <u>\$1,188</u> <u>\$9,279</u>	TOTAL <u>\$20,936</u>

Standby on RDO

Number of hours:60 per month (Based on 3/78 payroll information)

<u>FY 78</u>	<u>FY 79</u>
6 mos X 60 = 360	60 X 12 mos. = 720
Average \$16/hour 360 X 16 = \$5,760	Average \$17.64 X 720 = \$12,701
Benefits 14.68% 846	Benefits 14.68/Approx. 1,865
<u>\$6,606</u>	<u>\$14,566</u>

SB 626

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

POUCH AM -- JUNEAU 99811
PHONE 465-2213

JAY S. HAMMOND, GOVERNOR

June 2, 1978

The Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Senator Sackett:

This letter is in response to questions regarding the availability of \$250,000 general funds to partially offset the supplemental request of \$402,000 general funds for the recently negotiated 1978 Public Safety Employees Association Contract.

The Public Safety Employees Association was formed in calendar year 1977. After negotiation of the first PSEA Contract, the fiscal impact was projected and funds appropriated in the Pay and Benefits Increases, Executive Branch appropriation Ch 153, SLA 1977.

Because the Public Safety Employees Association was new, the payroll base to determine the fiscal impact of the new contract was estimated rather than an actual payroll base as we've utilized in determining the fiscal impact of the 1978 contract. Also, one of the changes in the 1977 contract was to convert previously paid overtime to straight time with a compensating overall adjustment in base pay which in turn increased the cost of remaining budgeted overtime. As we were unsure of the full impact of this change, we estimated the overtime cost higher than has proved to be the case. For these two reasons, the estimated payroll base and the over-estimated impact of the new contract on overtime costs, there is \$250,000 remaining in the "salary increase pot" of funds designated to cover the costs of the 1977 PSEA Contract. This has not been distributed to the Department of Public Safety, and is available as an offset to the 1978 supplemental request.

Hon. John Sackett

2

June 2, 1978

Should the legislature choose to utilize these funds, specific language should be included in SB 626 to indicate the intent of the legislature to approve the full cost of the PSEA contract.

Sincerely,

A handwritten signature in cursive script, appearing to read "Ronald B. Lind".

Ronald B. Lind
Director

cc: Representative Steve Cowper
Jay Hogan

COMMITTEE REPORT
SENATE

FURTHER: None

5/19/78

~~XXXXXXXX~~

Date: June 6, 1978

Mr. President:

The Committee on FINANCE has had SB 627
participation by employees of Alaska State Office in Tokyo in public employees
retirement system

under consideration and (a majority of the committee) (the committee
reports it back as follows)

- 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 _____ new title same title
 AND attaches a Letter of Intent New Fiscal Note
 reports it back without recommendation
 and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

Chairman

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 627
Title Participation by Employees of the Alaska State Office in Tokyo in PERS
Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected Administration - Division of Retirement and Benefits
Program Category Affected Retirement and Benefits (PERS) and Office of the Governor (Tokyo)
Budget Request Unit(s) Affected 02-96-8-01-01-01 and 01-71-1-07-00-00

EXPENDITURES (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		9.7				
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
100 BENEFITS		4.7	4.7	4.7	4.7	4.7
TOTAL	-0-	14.4	4.7	4.7	4.7	4.7

FUNDING (Thousands of Dollars)

GENERAL FUND		13.6	3.9	3.9	3.9	3.9
FEDERAL FUNDS		.2	.2	.2	.2	.2
OTHER (Specify)		.6	.6	.6	.6	.6

POSITIONS

NONE

FULL TIME						
PART TIME						
TEMPORARY						

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

- Of the three employees at the Alaska State office in Tokyo, it is indicated that two will elect to join PERS and one will elect a cash payout.
- The "cash payout" will increase the operating budget for the office of the Governor (one-time) by \$9,700 (assuming one dollar will purchase 225 yen). Budget request unit 01-71-1-07-00-00.
- The present value of the benefits provided to the two individuals electing to join the PERS has been calculated to be \$67,800. These benefits will be funded with level payments of \$4,650 per year for the next 30 years, resulting in a total cash outlay by the State of \$139,500.

Paul B. Arnold

IV. DATE 6/05/78 PREPARED BY Paul B. Arnold, Director
AGENCY Division of Retirement & Benefits
Original: Legislative Finance PHONE 465-4400
cc: Budget and Management
Prime Sponsor (First Legislator Named) Judiciary Committee
Office of the Governor (Keith Specking)

Introduced: 5/19/78
Referred: Finance

1 IN THE SENATE

BY THE JUDICIARY COMMITTEE

2 SENATE BILL NO. 627

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act relating to participation by employees of the
7 Alaska State Office in Tokyo in the public employees'
8 retirement system; and providing for an effective
9 date."

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

11 * Section 1. AS 39.35 is amended by adding a new section to read:

12 Sec. 39.35.157. ALASKA STATE OFFICE IN TOKYO EMPLOYEES. An em-
13 ployee of the Alaska State Office in Tokyo (AS 44.19.640 - 44.19.680) is
14 an employee of the state for purposes of inclusion in the system and may
15 be included retroactively in the system and receive service credit for
16 time previously served as an employee if, before July 1, 1979, he autho-
17 rizes the state to contribute to the system the amount held by the state
18 on his behalf in an individual account in the Far East severance account
19 within the Department of Administration. If the employee does not make
20 the election to be included retroactively, the state shall pay the
21 employee the amount held by the state on the employee's behalf in the
22 Far East severance account on July 1, 1979. The amount paid to the
23 employee from the severance account shall be converted to yen at the
24 rate of 300 yen to one dollar.

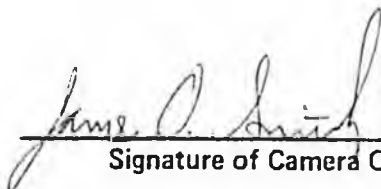
25 * Sec. 2. This Act takes effect July 1, 1978.



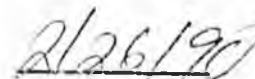
RECORDS CERTIFICATION



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.



Signature of Camera Operator



Date

COMMITTEE REPORT

HOUSE

FURTHER: _____

1/11/73

Date: _____

Mr. Speaker:

The Committee on FINANCE has had SB 627

"An Act relating to participation by employees of the Alaska State Office in Tokyo in the public employees' retirement system; eff.

under consideration and (a majority of the committee) (the committee reports it back as follows)

- 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 _____ () new title () same title

- () AND attaches a Letter of Intent () New Fiscal Note
- () reports it back without recommendation
- () and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Chairman

Introduced: 5/19/78
Referred: Finance

1 IN THE SENATE

BY THE JUDICIARY COMMITTEE

2 SENATE BILL NO. 627

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act relating to participation by employees of the
7 Alaska State Office in Tokyo in the public employees'
8 retirement system; and providing for an effective
9 date."

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

11 * Section 1. AS 39.35 is amended by adding a new section to read:

12 Sec. 39.35.157. ALASKA STATE OFFICE IN TOKYO EMPLOYEES. An em-
13 ployee of the Alaska State Office in Tokyo (AS 44.19.640 - 44.19.680) is
14 an employee of the state for purposes of inclusion in the system and may
15 be included retroactively in the system and receive service credit for
16 time previously served as an employee if, before July 1, 1979, he autho-
17 rizes the state to contribute to the system the amount held by the state
18 on his behalf in an individual account in the Far East severance account
19 within the Department of Administration. If the employee does not make
20 the election to be included retroactively, the state shall pay the
21 employee the amount held by the state on the employee's behalf in the
22 Far East severance account on July 1, 1979. The amount paid to the
23 employee from the severance account shall be converted to yen at the
24 rate of 300 yen to one dollar.

25 * Sec. 2. This Act takes effect July 1, 1978.

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 627
 Title Participation by Employees of the Alaska State Office in Tokyo in PERS
 Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Retirement and Benefits (PERS) and Office of the Governor (Tokyo)
 Budget Request Unit(s) Affected 02-96-8-01-01 and 01-71-1-07-00-00

EXPENDITURES (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		9.7				
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
100 BENEFITS		4.7	4.7	4.7	4.7	4.7
TOTAL	-0-	14.4	4.7	4.7	4.7	4.7

FUNDING (Thousands of Dollars)

GENERAL FUND		13.6	3.9	3.9	3.9	3.9
FEDERAL FUNDS		.2	.2	.2	.2	.2
OTHER (Specify)		.6	.6	.6	.6	.6

POSITIONS

NONE

FULL TIME						
PART TIME						
TEMPORARY						

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

- Of the three employees at the Alaska State office in Tokyo, it is indicated that two will elect to join PERS and one will elect a cash payout.
- The "cash payout" will increase the operating budget for the office of the Governor (one-time) by \$9,700 (assuming one dollar will purchase 225 yen). Budget request unit 01-71-1-07-00-00.
- The present value of the benefits provided to the two individuals electing to join the PERS has been calculated to be \$67,800. These benefits will be funded with level payments of \$4,650 per year for the next 30 years, resulting in a total cash outlay by the State of \$139,500.

IV. DATE 6/05/78 PREPARED BY Paul B. Arnoldt, Director
 AGENCY Division of Retirement & Benefits
 PHONE 465-4460
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named) Judiciary Committee
 Office of the Governor (Keith Specking)

Introduced: 5/19/78
Referred: Finance

1 IN THE SENATE

BY THE JUDICIARY COMMITTEE

2 SENATE BILL NO. 627

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act relating to participation by employees of the
7 Alaska State Office in Tokyo in the public employees'
8 retirement system; and providing for an effective
9 date."

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

11 * Section 1. AS 39.35 is amended by adding a new section to read:

12 Sec. 39.35.157. ALASKA STATE OFFICE IN TOKYO EMPLOYEES. An em-
13 ployee of the Alaska State Office in Tokyo (AS 44.19.640 - 44.19.680) is
14 an employee of the state for purposes of inclusion in the system and may
15 be included retroactively in the system and receive service credit for
16 time previously served as an employee if, before July 1, 1979, he autho-
17 rizes the state to contribute to the system the amount held by the state
18 on his behalf in an individual account in the Far East severance account
19 within the Department of Administration. If the employee does not make
20 the election to be included retroactively, the state shall pay the
21 employee the amount held by the state on the employee's behalf in the
22 Far East severance account on July 1, 1979. The amount paid to the
23 employee from the severance account shall be converted to yen at the
24 rate of 300 yen to one dollar.

25 * Sec. 2. This Act takes effect July 1, 1978.

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 627
 Title Participation by Employees of the Alaska State Office in Tokyo in PERS
 Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected Administration - Division of Retirement and Benefits
 Program Category Affected Retirement and Benefits (PERS) and Office of the Governor (Tokyo)
 Budget Request Unit(s) Affected 02-96-8-01-01-01 and 01-71-1-07-00-00

EXPENDITURES (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		9.7				
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
100 BENEFITS		4.7	4.7	4.7	4.7	4.7
TOTAL	-0-	14.4	4.7	4.7	4.7	4.7

FUNDING (Thousands of Dollars)

GENERAL FUND		13.6	3.9	3.9	3.9	3.9
FEDERAL FUNDS		.2	.2	.2	.2	.2
OTHER (Specify)		.6	.6	.6	.6	.6

POSITIONS

NONE

FULL TIME						
PART TIME						
TEMPORARY						

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

1. Of the three employees at the Alaska State office in Tokyo, it is indicated that two will elect to join PERS and one will elect a cash payout.
2. The "cash payout" will increase the operating budget for the office of the Governor (one-time) by \$9,700 (assuming one dollar will purchase 225 yen). Budget request unit 01-71-1-07-00-00.
3. The present value of the benefits provided to the two individuals electing to join the PERS has been calculated to be \$67,800. These benefits will be funded with level payments of \$4,650 per year for the next 30 years, resulting in a total cash outlay by the State of \$139,500.

IV. DATE 6/05/78 PREPARED BY Paul B. Arnoldt, Director
 AGENCY Division of Retirement & Benefits
 PHONE 465-4460

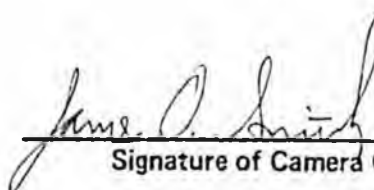
Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named) Judiciary Committee
 Office of the Governor (Keith Specking)



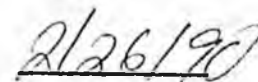
RECORDS CERTIFICATION



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.



Signature of Camera Operator



Date

COMMITTEE REPORT
SENATE

FURTHER: _____

Date: _____

Mr. President:

The Committee on _____ has had SB 628

under consideration and (a majority of the committee) (the committee reports it back as follows)

- 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 _____ () new title () same title
- () AND attaches a Letter of Intent () New Fiscal Note
- () reports it back without recommendation
- () and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Chairman

IN THE SENATE

BY THE FINANCE COMMITTEE

SENATE BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act appropriating for the capital expenses of the state government; and providing for an effective date."

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

* Section 1. Included within the general fund amounts appropriated according to the schedules in sec. 3 of this Act, the following amount is from the unreserved special account in the general fund:

	<u>Capital</u>
Watercraft Fuel Tax Account	\$ 2,165,600

* Sec. 2. Fiscal Year 1979 Capital Budget Summary By Funding Source:

	<u>Capital Budget</u>
Federal receipts	\$ 278,395,300
General fund match	25,000
General fund	30,562,700
Highway working capital fund	8,891,300
International airport revenue fund	1,570,000
Program receipts	130,000
Marine/coastal protection fund	6,000,000
Renewable resource development fund	<u>3,977,100</u>
Total	\$ 329,651,400

* Sec. 3. The following allocations and appropriation items are for capital projects from the general fund or other funds as set out in sec. 2 of this Act to the state agencies named and for the purposes expressed.

(ALLOCATIONS AND APPROPRIATION ITEMS FOLLOW ON PAGE 2)

	ALLCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1				
2				
3				
4	* * * * *			
5	* * * * * EDUCATION * * * * *			
6	* * * * *			
7	DEPARTMENT OF EDUCATION			
8	RURAL SCHOOL MISCELLANEOUS UPGRADES	250,000	250,000	
9	SEWARD SKILL CENTER			
10	FORTY-PERSON DORMITORY	275,000	275,000	
11	PUBLIC BROADCASTING COMMISSION			
12	FOMER AM RADIO STATION	61,000	61,000	
13	MCGRATH AM RADIO STATION	40,000	40,000	
14	SAND POINT AM RADIO STATION	40,000	40,000	
15	COMMUNITY TV RELAY STATICA-COOPER LANDING	20,000	20,000	
16	MINI-TV: SELAWIK, BUCKLANG, DEERING	45,000	45,000	
17	MINI-TV: KOLIGANEK, DILLINGHAM, KYLK	58,000	58,000	
18	PUBLIC STUDIO-KOLG-DILLINGHAM	150,000	150,000	
19	STATE MUSEUMS			
20	MUSEUM ACQUISITIONS	50,000	50,000	
21	JUNEAU MUSEUM STORAGE ANNEX	112,400	112,400	
22	JUNEAU MUSEUM CARPET/LIGHTING IMPROVEMENT	49,000	49,000	
23	HAINES-SHELDON MUSEUM CONSTRUCTION	92,100	92,100	
24	VISUAL ARTS CENTER BUILDING RELOCATION-ANCHORAGE	285,000	285,000	
25	TRANSPORTATION MUSEUM-PALMER	85,000	85,000	
26	STATE LIBRARIES			
27	VIDEO DUBBING BANK	33,900	33,900	
28	FILM ACQUISITION	75,000	75,000	
29	PARE ALASKANA	10,000	10,000	
30	INSTITUTE OF NATIVE ARTS	100,000	100,000	
31	SITKA RUSSIAN CHURCH-IKON RESTCRATION	40,000	40,000	
32	PRINTING & PUBLICATION-EARNEST CRUENING BIOGRAPH	35,000	35,000	
33	DEPARTMENT OF TRANSPORTATION			
34	LOWER KUSKOKWIM REAA			
35	BETHEL (KILBUCK SCHOOL) UPGRADE	40,000	40,000	
36	KONCIGANAK CODE UPGRADE	30,000	30,000	
37	BETHEL KODUK WATER & SEWER TO PORTAULES	80,000	80,000	

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	KONGIGANAK RENOVATION-OLD SCHOOL		50,000	50,000	
5	KUSPUK REAA				
6	CROOKED CREEK ELECTRICAL UPGRADE		12,500	12,500	
7	KALSKAG ELEMENTARY SEWER		60,000	60,000	
8	LOWER KALSKAG ELEMENTARY WATER/SEWER IMPROVEMENT		60,000	60,000	
9	RED DEVIL SEWER IMPROVEMENTS		60,000	60,000	
10	CHUATHDULUK SCHOOL GENERATOR UNITS		14,000	14,000	
11	LAKE & PENINSULA REAA				
12	EGEGIK SCHOOL SEWER IMPROVEMENTS		10,000	10,000	
13	PEKRYVILLE ELEMENTARY SCHOOL RENOVATION		16,000	16,000	
14	IDITAROD REAA				
15	HOLY CROSS OIL STORAGE TANK		60,000	60,000	
16	MCGRATH SCHOOL ROOF RENOVATION		60,000	60,000	
17	MCGRATH ELEMENTARY & SECONDARY		20,000	20,000	
18	TAKOTNA OIL STORAGE		11,000	11,000	
19	TELIDA OIL STORAGE TANK		15,000	15,000	
20	LIME VILLAGE OIL STORAGE TANK		15,000	15,000	
21	TAKOTNA SEWER/WATER/IMPROVEMENTS		11,000	11,000	
22	YUKON KOYUKUK REAA				
23	TANANA ELEMENTARY UPGRADING		100,000	100,000	
24	YUKON FLATS REAA				
25	BIRCH CREEK WATER & SEWER SYSTEM		25,000	25,000	
26	CIRCLE WATER & SEWER SYSTEM		25,000	25,000	
27	GYMNASIUM IMPROVEMENTS-FT YUKON		37,500	37,500	
28	RAMPART WATER & SEWER SYSTEM		75,000	75,000	
29	DELTA/GREELY REAA PLAYGROUND				
30	DELTA PLAYGROUND IMPROVEMENTS		40,000	40,000	
31	ALASKA GATEWAY REAA				
32	TCK ROOF REPAIR		25,000	25,000	
33	CHATAM REAA				
34	ANGOON RETAINING WALL		10,000	10,000	
35	ANGOON SECONDARY PLAYGROUND		20,000	20,000	
36	GLSTAVUS ADDITIONAL CLASSROOM		15,000	15,000	
37	TENAKEE WATER & SEWER IMPROVEMENTS		15,000	15,000	

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION
		ALLOCATIONS	ITEMS	FUND SOURCES
				GENERAL FUND
				OTHER FUNDS
4	HAINES BOROUGHS SCHOOLS			
5	VOCATIONAL EDUCATION BUILDING		245,000	245,000
6				
7	TWIN HILLS SCHOOL RECONSTRUCTION-FIRE INS. DIFFE		200,000	200,000
8				
9	GALENA SCHOOLS-UTILIDOOD		155,000	155,000
10		* * * * *	* * * * *	
11		* * * * * UNIVERSITY OF ALASKA * * * * *		
12		* * * * *	* * * * *	
13	UNIVERSITY OF ALASKA			
14	PLANNING STUDIES			
15	ARCHITECTURAL BARRIERS STUDY-STATEWIDE		75,000	75,000
16	CAMPUS/EXTENSION CENTER MASTER PLANS-SPACE USE		100,000	100,000
17	WAMI-RURAL MEDICAL PRDG-FEASIBILITY STUDY		20,000	20,000
18	LIBRARY ACQUISITIONS			
19	LIBRARY BOOKS-FAIRBANKS CAMPUS		245,000	245,000
20	LIBRARY BOOKS-ANCHORAGE CAMPUS		500,000	500,000
21	LIBRARY BOOKS-JUNEAU CAMPUS		38,400	38,400
22	PARKING/ROADS			
23	UAJ/JCCC-BILL RAY CENTER PARKING LOT IMPROVEMENT		100,000	100,000
24	ACCESS RD/PARKING LOT-SITKA		175,000	175,000
25	EQUIPMENT			
26	FAIRBANKS LIBRARY		52,000	52,000
27	ANCHORAGE CAMPUS-PHYSICAL PLANT		57,000	57,000
28	ANCHORAGE CC-INSTRUCTION		39,900	39,900
29	KENAI PENINSULA CC-PETROLEUM		80,700	80,700
30	ANCHORAGE CAMPUS-MEDIA SERVICES		200,000	200,000
31	KENAI PENINSULA CC-MECHANICAL SHOP		43,300	43,300
32	REMODEL/CONSTRUCT			
33	SEWAGE FACILITY-PALMER AGRICULTURAL EXPMT STA		80,000	80,000
34	STORAGE OF HAZARDOUS CHEMICALS-PALMER AG EXP STN		50,000	50,000
35	STORAGE OF HAZARDOUS CHEMICALS-FRENKS AG EXP STN		20,000	30,000
36	REPLACE CHAPMAN BUILDING ROOF-UAF		45,000	45,000
37	RENOVATE AGRICULTURAL EXPER STA BLDGS-FAIRBANKS		70,000	70,000

UNIVERSITY OF ALASKA (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	IRVING BUILDING RENOVATION-FAIRBANKS	35,800	39,800	
5	REMUEL RARE BOOK AREA-FAIRBANKS LIBRARY	100,000	100,000	
6	* * * * *			
7	* * * * * SOCIAL SERVICES * * * * *			
8	* * * * *			
9	DEPARTMENT OF ADMINISTRATION			
10	SITKA PIONEERS HOME GREENHOUSE	35,000	35,000	
11	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
12	HOPE COTTAGE	620,000	620,000	
13	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
14	CHEVAK YOUTH RECREATION CENTER	8,000	8,000	
15	MOUNTAIN VIEW HOUSING GREENHOUSE-JUNEAL	10,000	10,000	
16	* * * * *			
17	* * * * * HEALTH * * * * *			
18	* * * * *			
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
20	TOK X-RAY MACHINE	25,000	25,000	
21	ALASKA PSYCHIATRIC INSTITUTE	186,000	186,000	
22	CARPETING	30,000		
23	STORAGE SHED	60,000		
24	LIGHTING FIXTURES	21,000		
25	EXTERIOR PAINTING	37,000		
26	CLIMATE CONTROL	20,000		
27	WASTE INCINERATOR	18,000		
28	SIKOTIA CLINIC	65,300	65,300	
29	MOUNTAIN VILLAGE CLINIC	100,000	100,000	
30	FORT YUKON CLINIC	100,000	100,000	
31	TOK CLINIC	100,000	100,000	
32	SELOKVIA CLINIC	100,000	100,000	
33	DILLINGHAM AMBULANCE	32,100	32,100	
34	KIPNOK CLINIC	100,000	100,000	
35	RETHEL NURSING HOME	12,500	12,500	
36	LAKE PENINSULA HOSPITAL FEASIBILITY STUDY	25,000	25,000	

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	* * * * *	* * * * *			
5	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *	* * * * *			
6	* * * * *	* * * * *			
7	DEPARTMENT OF NATURAL RESOURCES				
8	HOMESITE/HOMESTEAD CADASTRAL LAND SURVEYING		2,027,400		2,027,400
9	GEOLCCICAL/GEOPHYSICAL SURVEY-CIL/GAS CONSERVATN				
10	ADCCITION TO BUILDING		25,000	25,000	
11	DIVISION OF PARKS		1,739,200	397,700	1,341,500
12	CHEHA RIVER STATE RECREATION AREA-DEVELOPMENT	275,400			
13	REPAIR/EXPAND SILVER KING WAYSIDE	424,600			
14	EXPAND IZAAK WALTON WAYSIDE	147,800			
15	KING MOUNTAIN WAYSIDE-ERCSICH PROTECTION	75,000			
16	PARKS RESTROOMS--ALTER FOR HANDICAPPED PERSONS	52,000			
17	STATE WIDE BIKE TRAILS & FOOTPATHS		200,000	200,000	
18	RIKA'S LANDING ROADHOUSE	25,000			
19	TOTEM UIGHT STATE HISTORIC PARK	140,300			
20	EXPAND/REFURBISH HIGHWAY ROADSIDES	333,400			
21	MIRROR LAKE WAYSIDE-RECONSTRUCTION	245,700			
22	CASTLE HILL LANDSCAPING-SITKA		60,000	60,000	
23	SHELTER CABINS-NOME, KOTZEBUE, BARRON		45,000	45,000	
24	PARK LAND ACQUISITION-ANCHORAGE		200,000	200,000	
25	STATE PARKS- CABINS		75,000	75,000	
26	CHILDREN'S ZOO-ANCHORAGE		35,000	35,000	
27	WAYSIDE MASTER PLAN-SOUTHCENTRAL		100,000	100,000	
28	ST. JAMES MISSION REHABILITATION-TANANA		50,000	50,000	
29	DEPARTMENT OF FISH & GAME				
30	FISHERIES RESOURCES CONSERVATION		1,856,700	577,000	1,279,700
31	KODIAK SHELLFISH PUT REPLACEMENT	36,000			
32	TUTKA LAGOON BUNKHOUSE	100,000			
33	EAST CRFER BUNK HOUSE CONSTRUCTION	150,000			
34	COMMUNICATIONS EQUIPMENT	50,700			
35	KENAI SALMON TRAP FEASIBILITY STUDY	50,000			
36	FAIPBANKS REGIONAL OFFICE COMPLEX IMPROVEMENTS	65,000			
37	IGIUGIG FIELD STATION RESTORATION	27,500			

	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
		ITEMS	GENERAL FUND	OTHER FUNDS
1 NATURAL RESOURCE MANAGEMENT (CONT.)				
2				
3				
4 WATER SOURCE INVENTORY-CENTRAL/WEST	60,000			
5 ARCTIC INVENTORY & CATALOGGING AIRPLANE	75,000			
6 CEEK MOUNTAIN HATCHERY EQUIPMENT	82,700			
7 TAGGING EQUIPMENT SOUTHEAST	17,500			
8 TAGGING EQUIPMENT CENTRAL	17,500			
9 HIDDEN FALLS HYDRO POWER GENERATION	650,000			
10 EAST CREEK HATCHERY ACCESS ROAD	52,000			
11 BEAVER FALLS SHORT-TERM REARING EXPANSION	76,000			
12 FISH TRANSPORT UNIT	56,000			
13 WALK-IN FREEZERS--SOUTHCENTRAL	41,000			
14 CANNERY CREEK HATCHERY	129,800			
15 YUKON RIVER SONAR COUNTERS		270,000	270,000	
16 WHITEFISH STUDY-KOBUK/SELAWIK RIVERS		30,000	30,000	
17 FISH COUNTER-NUSHAGAK		100,000	100,000	
18 FUNNY RIVER ACCESS ACQUISITION		110,000	110,000	
19 FISH HATCHERY STUDY-AVCP		37,500	37,500	
20 RIFLE RANGE-SITKA		5,000	5,000	
21 DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
22 COAST PROTECTION FUND				
23 POLLUTION ABATEMENT EXPENSE RESERVE		6,000,000		6,000,000
24 CITY DUMP RELOCATION-DILLINGHAM		250,000	250,000	
25 WATER SYSTEM-DETTLES FIELD		8,000	8,000	
26 WATER AND SEWER FACILITIES-CANTWELL		40,000	40,000	
27 WATER STUDY - EAGLE RIVER		75,000	75,000	
28 SOLID WASTE DISPOSAL - ANDERSON		20,000	20,000	
29	*****			
30	***** PUBLIC PROTECTION *****			
31	*****			
32 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
33 ALASKA PUBLIC UTILITIES				
34 TEST EQUIPMENT		25,000	25,000	
35 COMPUTER-BASED INFORMATION SYSTEM		127,500	127,500	
36 MEDICAL MALPRACTICE LIABILITY				
37 REVOLVING LOAN FUND		1,500,000	1,500,000	

1	DEVELOPMENT (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLCATIONS			
4		* * * * *			
5		* * * * * DEVELOPMENT * * * * *			
6		* * * * *			
7	DEPARTMENT OF REVENUE				
8	ALASKA MUNICIPAL BOND BANK RESERVE		500,000	500,000	
9	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
10	STATE MATCH FOR FEDERAL SECTION 304 FUNDS				
11	PUBLIC WORKS GRANTS/BUSINESS LOANS		675,000	125,000	500,000
12	ALASKA HOUSING FINANCE CORPORATION				
13	MORTGAGE INSURANCE RESERVE FUND		2,880,000	2,880,000	
14	ALASKA POWER AUTHORITY		470,000		470,000
15	DEPARTMENT OF NATURAL RESOURCES				
16	RED MEAT PROJECT		113,100	113,100	
17	AGRICULTURAL LOANS		200,000		200,000
18	STATE FAIRS				
19	PALMER		55,000	55,000	
20	KODIAK		12,000	12,000	
21	NINILCHIK		12,000	12,000	
22	SOUTHEAST ALASKA		12,000	12,000	
23	TANANA VALLEY		55,000	55,000	
24	YUKON-KUSKOKWIM		12,000	12,000	
25	AGRICULTURAL DEVELOPMENT PLANNING FOUNDATION		10,000	10,000	
26	REGIONAL LEARNING CENTER-GALENA		25,000	25,000	
27	NANA DEVELOPMENT CORPORATION				
28	REINDEER FEED STUDY		100,000	100,000	
29	FAIRGROUND WATER AND SEWER-FAIRBANKS		200,000	200,000	
30	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
31	FIRE HALL RENOVATION-ANDERSON		20,000	20,000	
32	FIRE PUMPER TRUCK-TOK		60,000	60,000	
33	FIRE PUMPER TRUCK-KLAWOCK		50,600	50,600	
34	FIRE ALARM SYSTEM - KLAWOCK		6,000	6,000	
35	DIKE - ANIAK		50,000	50,000	
36	VARIOUS DREDGING PROJECTS		75,000	75,000	
37	SERPENTINE HOT SPRINGS FACILITY-SHISMAREF		25,000	25,000	

1 DEVELOPMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
4	RITCHING SYSTEM-ANDERSON		20,000	20,000
5	BACKICE - KLAHOCK		27,000	27,000
6	ELECTRICAL PROJECT-NIKOLAI		50,000	50,000
7	ELECTRICAL PROJECT-KWIGILLINGOK		50,000	50,000
8	ELECTRICAL PROJECT-RUBY		50,000	50,000
9	EROSION CONTROL - EGEGIK		50,000	50,000
10	CRAWLER TRACTOR - CRAIG		50,000	50,000
11	COMMUNITY CENTER - NENANA		50,000	50,000
17	DEPARTMENT OF TRANSPORTATION			
13	WATER & HARBORS FACILITIES		2,858,000	2,858,000
14	COODVA HARBOR FACILITIES	325,000		
15	HGMCR HARBOR FACILITIES	270,000		
16	SKAGWAY HARBOR FACILITIES	435,000		
17	SMALL HARBOR ELECTRICAL	53,000		
18	MANZANITA BAY FLOAT	53,000		
19	LETNIKOF COVE FACILITIES	54,000		
20	KENAI HARBOR FACILITIES	163,000		
21	VALDEZ HARBOR FACILITIES	270,000		
22	CRAIG HARBOR FACILITIES	215,000		
23	KLAHOCK HARBOR FACILITIES	100,000		
24	HYDABURG HARBOR FACILITIES	380,000		
25	FELM BAY FLOAT	37,000		
26	LORING FLOAT	21,000		
27	TAKU HARBOR FLOAT	81,000		
28	NOME HARBOR DREDGING	7,500		
29	EMERGENCY REPAIRS	90,500		
30	ADMINISTRATION, PLANNING, ENGINEERING	300,000		
31	HAINES HARBOR PROJECT		463,100	463,100
32	BARGE PORT FACILITY-NOME		267,500	267,500
33	COCK FEASIBILITY STUDY-NAKNEK		30,000	30,000
34	JUNEAU SMALL BOAT HARBOR CONSTRUCTION		100,000	100,000
35	COCK FACILITY WAREHOUSE - BETHEL		600,000	600,000

1	TRANSPORTATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4		* * * * *			
5		* * * * * TRANSPORTATION * * * * *			
6		* * * * *			
7	DEPARTMENT OF TRANSPORTATION				
8	TRANSPORTATION SYSTEMS PLANNING		3,708,700		3,708,700
9	HIGHWAY RESEARCH PROGRAM		600,000		600,000
10	TRANSPORTATION PROJECTS PLANNING		760,000		760,000
11	SEWARD HIGHWAY	114,400			
12	GLENN HIGHWAY	96,800			
13	CENALI HIGHWAY	87,100			
14	TAYLOR HIGHWAY	159,700			
15	ANCHORAGE CAR POOL PROGRAM	82,000			
16	NEW VESSEL	220,000			
17	CENTRAL REGION				
18	AVIATION PROJECTS		20,530,000		20,530,000
19	HIGHWAY PROJECTS		69,497,500		69,497,500
20	RECONDITION GRAVEL ROADS		551,000	551,000	
21	WHITTIER FERRY TRANSFER BRIDGE		60,000	60,000	
22	MCGRATH ROADS		150,000	150,000	
23	SAND POINT AIRPORT		50,000	50,000	
24	NAKNEK BEACH ACCESS ROAD		75,000	75,000	
25	NAPAKIAK ROAD		250,000	250,000	
26	KUSKOKWIM HAUL ROAD		137,500	137,500	
27	NAKNEK RIVER CROSSING STUDY		200,000	200,000	
28	TYONEK AIR STRIP		100,000	100,000	
29	LAZY MOUNTAIN/HOLLYWOOD & VINE ROADS-PALMER		450,000	450,000	
30	CIL WELL ROAD UPGRADE		50,000	50,000	
31	ANCHORAGE BIKE TRAILS		700,000	700,000	
32	GLENN HIGHWAY/PETERS CREEK ROAD IMPROVEMENTS		110,000	110,000	
33	TWIN HILLS ROAD		200,000	200,000	
34	INTERIOR REGION				
35	AVIATION PROJECTS		4,550,000		4,550,000
36	HIGHWAY PROJECTS		45,302,000		45,302,000
37	STEESE HIGHWAY SEAL COAT		200,000	200,000	

1 TRANSPORTATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DALE & DAVIS ROAD SEAL COAT		75,000	75,000	
5	AIRPORT MAINTENANCE EQUIPMENT		250,000	250,000	
6	HIGHWAY MAINTENANCE EQUIPMENT		40,000	40,000	
7	UMIAT AIRPORT SHOP		260,000	260,000	
8	NULATO ROAD IMPROVEMENTS		175,000	175,000	
9	SOUTHEAST REGION				
10	AVIATION PROJECTS		3,525,000		3,525,000
11	HIGHWAY PROJECTS		21,713,400		21,713,400
12	MARINE PROJECTS		2,324,000		2,324,000
13	HIGHWAY MAINTENANCE EQUIPMENT		85,000	85,000	
14	FERRY TRANSFER BRIDGE MAINTENANCE		145,000	145,000	
15	KAKE & HOONAH REPAIRS		60,000	60,000	
16	KETCHIKAN SEAPLANE PULL-OUT		160,000	160,000	
17	ROOSEVELT DRIVE IMPROVEMENTS KETCHIKAN		210,000	210,000	
18	WESTERN REGION				
19	AVIATION PROJECTS		6,320,000		6,320,000
20	HIGHWAY PROJECTS		10,155,200		10,155,200
21	BARGE DOCK WALKWAY, KIANA		5,000	5,000	
22	KOTZEBUE BIKE TRAILS		40,000	40,000	
23	NOATAK/KUBUK AREA EROSION CONTROL STUDY		10,000	10,000	
24	SOUTH CENTRAL REGION				
25	AVIATION PROJECTS		2,300,000		2,300,000
26	HIGHWAY PROJECTS		26,368,800		26,368,800
27	MARINE PROJECTS		176,000		176,000
28	ANCHORAGE INTERNATIONAL AIRPORT		4,930,000		4,930,000
29	LAKE HOOD SERVICE ROAD	300,000			
30	REHABILITATE RUNWAY 6L	3,000,000			
31	MISCELLANEOUS IMPROVEMENTS	530,000			
32	SOUTH AIRPORT TAXIWAY	1,100,000			
33	FAIRBANKS INTERNATIONAL AIRPORT		3,150,000		3,150,000
34	NE LAND ACQUISITION	2,600,000			
35	MISCELLANEOUS IMPROVEMENTS	280,000			
36	USPS ACCESS ROAD	270,000			
37	STATEWIDE AVIATION PROGRAMS				
38	EQUIPMENT STORAGE BUILDINGS		225,000		225,000

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1	TRANSPORTATION (CONT.)				
2					
3					
4	SEAL COATING		1,000,000		1,000,000
5	HELICOPTER TRANSPORTATION STUDY		500,000	500,000	
6	STATEWIDE HIGHWAY PROGRAMS		41,181,300		41,181,300
7	SAFETY IMPROVEMENTS	8,260,700			
8	SAFE OFF-SYSTEM ROADS	16,675,500			
9	CASLINEAU CHANNEL BRIDGE	12,422,300			
10	LAKINA RIVER BRIDGE	916,700			
11	KENNECOTT RIVER BRIDGE	2,475,400			
12	COPPER RIVER HIGHWAY	431,700			
13	STATEWIDE MARINE PROGRAMS				
14	FERRY DOORS AND CAR DECKING		300,000	300,000	
15	SALT WATER PIPING REPLACEMENT		350,000	350,000	
16	ELECTRICAL SYSTEMS		100,000	100,000	
17	REPOWER MATANUSKA		5,280,000		5,280,000
18	SEWAGE TREATMENT SYSTEMS		1,320,000		1,320,000
19		*****	*****		
20		*****	*****		
21		*****	*****		
22	DEPARTMENT OF ADMINISTRATION				
23	DATA PROCESSING FACILITIES				
24	ELECTRICAL SUPPLY/IMPROVE ENVIRONMENTAL CONTROLS		449,600	449,600	
25	NEW COMPUTER/CONVERT SYSTEMS/TRAIN PERSONNEL		789,700	789,700	
26	EMPLOYEE HOUSING MAINTENANCE AND INSPECTION		130,000		130,000
27	DEPARTMENT OF REVENUE				
28	POSITIONS, RURAL RELOCATION STUDY		10,000	10,000	
29	DEPARTMENT OF TRANSPORTATION				
30	COMMUNICATIONS		479,800	479,800	
31	REPLACEMENT OF MOBILE RADIOS	344,800			
32	DATA ACQUISITION SYSTEM	35,000			
33	MICROWAVE SITES	100,000			
34	EQUIPMENT REPLACEMENT-WORKING CAPITAL FUND		8,891,300		8,891,300
35	CAPITAL IMPROVEMENTS PROGRAM-ANALYSIS/CONTROL		124,800	124,800	
36	PROJECT FINANCIAL MANAGEMENT SYSTEM	50,000			
37	REIMBURSE PUBLIC FACILITIES PLANNING FUND	74,800			
38	BUILDING & EQUIPMENT SERVICES		1,043,000	1,043,000	

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
			ITEMS	GENERAL FUND	OTHER FUNDS
4	EMERGENCY HEATING SYSTEM REPAIRS	77,000			
5	ROOF RENOVATION & REPAIR	200,000			
6	CAPITOL BUILDING-HEATING SYSTEM REHABILITATION	480,000			
7	PAINTING STATE FACILITIES	110,000			
8	ELECTRICAL MONITORING, JUNEAU OFFICE BUILDING	36,000			
9	REHABILITATE HIGHWAYS STEAM SYSTEM-VALDEZ	140,000			
10	CAPITOL BUILDING, CLEAN EXTERIOR MARBLE		3,000	3,000	
11	LEGISLATURE				
12	LEGISLATIVE COUNCIL				
13	JOINT LAND USE PLANNING COMMISSION SEMINAR		17,000	17,000	
14	CAPITOL-RECARPET SECOND FLOOR HALLWAY		8,000	8,000	

--REMAINDER OF PAGE INTENTIONALLY LEFT BLANK--

Bill file

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W-ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF-STATE CAPITOL

JUNEAU 99201

SB 628

MEMORANDUM

TO: The Honorable John Sackett
Chairman
Senate Finance Committee

FROM: Alison Farnan, Fiscal Analyst
Legislative Finance

DATE: May 24, 1978

RE: CAPITAL BUDGET INTENT

When the Senate Finance Committee reported out SCS CSHB 627, the attached letter of intent was adopted and printed in the Journal.

In order that the House receive SB 628 (Senate Capital Budget) in complete form with the intent included in the bill, you might wish to move (either by floor amendment or through the engrossing process) to have the attached intent incorporated into the bill.

Enclosure



Alaska State Legislature
Senate

JUNEAU, ALASKA

LETTER OF INTENT
accompanying
SCSCSHB 627

To: The Honorable John Rader, President
From: John C. Sackett
Chairman
Senate Finance Committee

The Capital Budget for the General Government category contains two appropriations for Data Processing Facilities in the Department of Administration. Legislative intent relating to the appropriations is as follows:

Electrical Supply/Improve Environmental Controls:
The appropriation for Data Processing, and its expenditure, are contingent upon the following:
This appropriation of \$449.6 shall be used for no other purpose than for electrical supply increases and environmental control improvements.

New Computer/Convert Systems/Train Personnel:
The appropriation of \$789.7 relating to computer hardware, equipment relating to the hardware, system conversion support, and the training of personnel, takes effect January 1, 1979.

At this time, the data processing program does not have the capability of printing capital budget intent in the budget bill. This program is now being modified to incorporate this feature for capital projects.