

LEG. FINANCE - BILLS 1979 - 1980 1195

HB 939 cont. thru HB 943

1195

HB 939

"An Act making a supplemental appropriation to the Department of Transportation and Public Facilities; state equipment fleet; and providing for an effective date."

Inc. in CS+1B 60-

Sec. 122

In: 3-6-80

(11)

COMMITTEE REPORT

HOUSE

3/6/80

FURTHER:

Date: _____

Mr. Speaker:

The Committee on FINANCE has had HB 939

"An Act making a supplemental appropriation to the Department of Transportation and Public Facilities; state equipment fleet; and providing for an effective date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for _____ same title
 new title
- and recommends _____
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

MEMBERS HAVING
OTHER RECOMMENDATIONS:

CHAIRMAN

letter & memo

Funding Information:

General Fund: \$ -0-
Other Funds: 192,100
\$192,100

Introduced: 3/6/80
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 939

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Transportation and Public Facilities,
8 state equipment fleet; and providing for an effective
9 date."

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

11 * Section 1. The sum of \$192,100 is appropriated from the Highway Work-
12 ing Capital Fund to the Department of Transportation and Public Facilities,
13 state equipment fleet, for the purpose of paying unbudgeted vehicle fuel
14 price increases.

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
16 10.070(c).

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

NB 939

March 6, 1980

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making a supplemental appropriation to the Department of Transportation and Public Facilities, State Equipment Fleet, for the purpose of paying unbudgeted vehicle fuel price increases.

Sincerely,

s/ JSH

Jay S. Hammond
Governor

MEMORANDUM

TO: Jeff Morrison
Budget Analyst
Budget & Management

DATE: February 25, 1980

FILE NO: 004

NB 939

TELEPHONE NO:

FROM: Barbara A. Bowns *bab*
Management Analyst
DOT/PF
State Equipment Fleet
Juneau

SUBJECT: FY-80 Supplemental
Fuel Request

Per our conference today the revised pages to the supplemental will supersede any previous documents issued.

The revised sheets reflect the following changes to the supplemental budget request for the State Equipment Fleet.

	1979 <u>JULY - DEC</u>	1980 <u>JAN - JUNE</u>	TOTAL <u>FISCAL YEAR</u>
Central Region	4,764	73,350	78,114
Interior Region	13	65,505	65,518
South East Region	2,109	25,168	27,277
Western Region	(480)	4,573	4,093
South Central Region	1,420	30,193	31,613
N. Slope Haul Road	<u>-0-</u>	<u>(14,500)</u>	<u>(14,500)</u>
	<u>7,826</u> =====	<u>184,289</u> =====	<u>192,115</u> =====

This supplemental assumes that the Department of Transportation, State Equipment Fleet will receive its full appropriation as approved by the Free Conference Committee for the 1980 Fiscal Year.

All components except the North Slope Haul Road are expected to spend their full appropriation in all object accounts. We have frozen several positions statewide in order to stay within the personal services allocation. All other object accounts are being monitored to insure against deficiencies.

Jeff Morrison

February 25, 1980

Barbara A. Bowns

FY-80 Supplemental
Fuel Request

-2-

The attached data sheets indicate that only \$7,826. is required for a supplemental request from July 1, 1979 thru December 31, 1979. This minimum requirement appears to be the partial result of Commissioner Ward's energy policy as usage has been reduced by 5% off-setting some what the inflationary fuel increases.

While the January to June supplemental us for \$184,289, it should be understood that the estimated usage for the period January - June 1980 has been reduced by 5% as well as including fuel increases during the period in the amount of 14¢ per gallon, rather than the 18¢ per gallon as instructed since fuel purchases are made in bulk and issued during the following 60 days.

Your review and approval of this request would be appreciated.

cc: Ron Lind

TAJ/BAB/pm

MEMORANDUM

State of Alaska

TO: Ron Lehr, Director
Division of Budget and Management
Office of the Governor

DATE: February 20, 1980

25-5

FILE NO: 000H-001

SUBJECT: FY 80 Supplemental Appropriation
Request

FROM: Robert W. Ward, Commissioner
Department of Transportation
and Public Facilities

The State Equipment Fleet, Department of Transportation and Public Facilities requests a \$206,715 supplemental for unbudgeted fuel price increases. As shown in the attached memorandum from the State Equipment Fleet \$7,826 is required for the first half of FY 80, which is based on actual expenditures, and an additional \$198,889 has been estimated for the second half of FY 80. Based on information from petroleum dealers, the Department estimates that fuel prices will increase 14¢ per gallon between January and June of 1980. It should be noted that the State Equipment Fleet's FY 80 budget anticipates using 5% less fuel than used in FY 79.

The attached schedules from the State Equipment Fleet were used as the basis for this request.

Attachments:

cc: Ron Lind
Tom Johnson
Tom Gallagher

TO: Ron L. Lind
Deputy Commissioner
Division of Administration
DOT/PF

DATE: February 6, 1980

FILE NO: 004

TELEPHONE NO:

FROM: Thomas A. Johnson
State Equipment Manager
DOT/PF



SUBJECT: Supplemental Budget Request
FY 1980 -
State Equipment Fleet

Attached are supplemental budget request forms to support our request for a supplemental appropriation to cover unanticipated fuel increases. The total supplemental Request by BRU component is as follows:

<u>REGION</u>	<u>1979</u> <u>JULY - DEC</u>	<u>1980</u> <u>JAN - JUNE</u>	<u>TOTAL</u> <u>FISCAL YEAR</u>
CENTRAL REGION	\$4,764	73,450	\$78,214
INTERIOR REGION	13	65,505	65,518
SOUTHEAST REGION	2,109	25,168	27,277
WESTERN REGION	(480)	4,573	4,093
SOUTHCENTRAL REGION	1,420	30,193	31,613
TOTAL	\$7,826	\$198,889	\$206,715

This supplemental assumes that the Department of Transportation, State Equipment Fleet will receive its full appropriation as approved by the Free Conference Committee for the 1980 Fiscal Year.

All components except the North Slope Haul Road are expected to spend their full appropriation in all object accounts. We have frozen several positions statewide in order to stay within the personal services allocation. All other object accounts are being monitored to insure against deficiencies.

The attached data sheets indicate that only \$7,826. is required for a supplemental request from July 1, 1979 thru December 31, 1979. This minimum requirement appears to be the partial result of Commissioner Ward's energy policy as usage has been reduced by 5% off-setting somewhat the inflationary fuel increases.

Ron L. Lind

January 6, 1980

Thomas A. Johnson

004 - Supplemental
Budget Request
FY1980

-2-

While the January to June supplemental is for \$198,889, it should be understood that the estimated usage for the period January - June 1980 has been reduced by 5% as well as including fuel increases during the period in the amount of 14¢ per gallon, rather than the 18¢ per gallon as instructed since fuel purchases are made in bulk and issued during the following 60 days.

Your review and approval of this request would be appreciated.

TAJ/pm

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	Central Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	Central Region

	INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	1839.7							1839.7
02	TRAVEL	10.1							10.1
03	CONTRACTUAL	447.3							447.3
04	COMMODITIES	1580.0	78.1						1658.1
05	EQUIPMENT	20.0							20.0
06	LANDS; BUILDINGS	27.3							27.3
07	GRANTS, CLAIMS								
08	MISCELLANEOUS								
	TOTAL	3924.4	78.1						4002.5
1002	FEDERAL RECEIPTS								
1003	G/F MATCH								
1004	GENERAL FUND								
1005	I/A RECEIPTS								
1023	PROGRAM RECEIPTS								
1026	WCF	3924.4	78.1						4002.5
15	FULL TIME	57.0							57.0
16	PART TIME	4.0							4.0
17	TEMPORARY								
18	MAN-MONTHS	720.0							720.0

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT
1980 F.Y.
FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	Interior Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	Interior Region

	INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	1,452.8							1,452.8
02	TRAVEL	14.6							14.6
03	CONTRACTUAL	473.9							473.9
04	COMMODITIES	1,105.0	65.5						1,170.5
05	EQUIPMENT	15.0							15.0
06	LANDS, BUILDINGS								
07	GRANTS, CLAIMS								
08	MISCELLANEOUS								
		3,061.3	65.5						3,126.8
1002	FEDERAL RECEIPTS								
1003	G/F MATCH								
1004	GENERAL FUND								
1005	I/A RECEIPTS								
1023	PROGRAM RECEIPTS								
1026	Other WCF	3,126.8	65.5						3,126.8
15	FULL TIME	38.0							38.0
16	PART TIME	7.0							7.0
17	TEMPORARY								
18	MAN-MONTHS	519.0							519.0

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT
1980 F.Y.
FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOI/PT
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	South East Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	South East Region

		INITIAL AUTHORIZATION	RP #1.	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	621.7								621.7
02	TRAVEL	13.5								13.5
03	CONTRACTUAL	149.9								149.9
04	COMMODITIES	370.3	27.3							397.6
05	EQUIPMENT	7.0								7.0
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
		1,162.4	27.3							1,189.7
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND									
1005	I/A RECEIPTS									
1023	PROGRAM RECEIPTS									
1026	Other W.C.F.	1,162.4	27.3							1,189.7
15	FULL TIME	20.0								20.0
16	PART TIME									
17	TEMPORARY									
18	MAN-MONTHS	240.0								240.0

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

1980 F.Y
FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	Western Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	Western Region

		INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	343.4								343.4
02	TRAVEL	7.4								7.4
03	CONTRACTUAL	90.7								90.7
04	COMMODITIES	152.9	4.1							157.0
05	EQUIPMENT	6.0								6.0
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
		600.4	4.1							604.5
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND									
1005	I/A RECEIPTS									
1023	PROGRAM RECEIPTS									
1026	Other W.C.F.	600.4	4.1							604.5
15	FULL TIME	8.0								8.0
16	PART TIME	1.0								1.0
17	TEMPORARY									
18	MAN-MONTHS	102.0								102.0

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT
1980 F.Y.
FUEL SUPPLEMENTAL

CATEGORY	General Government
COVER PROGRAM	Buildings & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	South Central Region
APPROPRIATION	State Equipment Fleet
ALLOCATION	South Central Region

	INITIAL AUTHORIZATION	RP	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	921.5							921.5
02	TRAVEL	9.6							9.6
03	CONTRACTUAL	273.4							273.4
04	COMMODITIES	599.3	31.6						630.9
05	EQUIPMENT	20.0							20.0
06	LANDS, BUILDINGS	32.6							32.6
07	GRANTS, CLAIMS								
08	MISCELLANEOUS								
		1,856.4	31.6						1,888.0
1002	FEDERAL RECEIPTS								
1003	G/F MATCH								
1004	GENERAL FUND								
1005	I/A RECEIPTS								
1023	PROGRAM RECEIPTS								
1026	Other W.C.F.	1,856.4	31.6						1,888.0
15	FULL TIME	25.0							25.0
16	PART TIME	2.0							2.0
17	TEMPORARY								
18	MAN-MONTHS	312.0							312.0

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

CATEGORY	General Government
COVER PROGRAM	Building & Equipment Services
AGENCY	DOT/PF
DIVISION	Administrative
BUDGET REQUEST UNIT	State Equipment Fleet
BUDGET COMPONENT	N. Slope Haul Road
APPROPRIATION	State Equipment Fleet
ALLOCATION	N. Slope Haul Road

		INITIAL AUTHORIZATION	RP #1	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	129.9								129.9
02	TRAVEL	9.7								9.7
03	CONTRACTUAL	54.3								54.3
04	COMMODITIES	333.0	(14.5)							318.5
05	EQUIPMENT	13.5								13.5
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	TOTAL	540.4	(14.5)							525.9
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND									
1005	I/A RECEIPTS									
1023	PROGRAM RECEIPTS									
1026	WCF	540.4	(14.5)							525.9
15	FULL TIME	5.0	5.0							5.0
16	PART TIME									
17	TEMPORARY									
18	MAN-MONTHS	60.0	60.0							60.0

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINL
PERSONAL SERVICES	1,615.8	1,882.9	1,943.6	1,878.0	1,839.7	1,563.7	806.5		1,033.2	-0-	
TRAVEL	10.1	8.0	12.7	13.5	10.1	10.1	4.4		5.7	-0-	
CONTRACTUAL SERVICES	393.6	461.1	437.8	450.0	447.3	447.3	93.9	240.2 (rent)	113.2	-0-	
COMMODITIES	1,421.6	1,834.7	1,631.3	1,580.0	1,580.0	1,580.0	514.2	236.0	908.0	(78.2)	
EQUIPMENT	4.8	24.7	81.3	43.0	20.0	20.0	12.0		8.0	-0-	
VEHICLES, BLDG.	28.0	28.0	27.9	27.3	27.3	27.3	27.2		-0-	.1	
INDEMNITIES, CLAIMS.											
MISCELLANEOUS (900)						(312.7)					
TOTAL	3,478.9	4,239.4	4,134.6	3,991.8	3,924.4	3,335.7	1,458.2	476.2	2,068.1	(78.1)	
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
FOR GENERAL FUND											
FOR-AGENCY RECEIPTS											
WCF	3,478.9	4,239.4	4,134.6	3,991.8	3,924.4	3,335.7	1,458.2	476.2	2,068.1	(78.1)	

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1-12/31	FY 80 OTHER OBLIGATIONS 7/1-12/31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU
PERSONAL SERVICES	1,326.4	1,523.5	1,457.2	1,527.0	1,452.8	1,234.9	655.2		797.6	-0-	
TRAVEL	16.7	11.7	48.5	19.5	14.6	14.6	11.4		3.2	-0-	
CONTRACTUAL SERVICES	380.8	496.2	431.9	475.0	473.9	473.9	69.8	320.7 (rents)	83.4	-0-	
COMMODITIES	989.6	1,482.3	1,173.5	1,105.0	1,105.0	1,105.0	421.5	131.5	617.5	(65.5)	
EQUIPMENT	11.9	15.5	23.4	22.0	15.0	15.0	3.9		11.1	-0-	
LANDS, BLDG.1								
GRANTS, CLAIMS, ...											
MISCELLANEOUS 900						(241.3)					
TOTAL	2,725.4	3,529.2	3,134.6	3,148.5	3,061.3	2,602.1	1,161.8	452.2	1,512.8	(65.5)	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS											
WCF	2,725.4	3,529.2	3,134.6	3,148.5	3,061.3	2,602.1	1,161.8	452.2	1,512.8	(65.5)	

AGENCY: DOT/PF BRU: STATE EQUIPMENT FLEET COMPONENT: INTERIOR REGION REVISED:

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/79-12-31	FY 80 OTHER OBLIGATIONS Lag Payments Invoices 7/1/79-12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU
PERSONAL SERVICES	584.6	691.1	669.9	639.7	621.7	528.4	276.6	.	345.1	-0-	
VEHICLE	5.8	7.5	10.1	18.0	13.5	13.5	1.0	.	6.6	5.9	
TRACTUAL SERVICES	116.4	153.8	153.1	150.0	149.9	149.9	24.3	Rents 86.1	39.5	-0-	
MODITIES	342.9	466.9	454.8	370.3	370.3	370.3	123.7	30.8	243.1	(27.3)	
IPMENT	6.1	15.6	16.2	13.3	7.0	7.0	10.9	-0-	2.0	(5.9)	
DS, BLDG. ...											
NTS. CLAIMS. ...											
CELLANEOUS (900)						(81.1)					
TOTAL	1,055.8	1,334.9	1,304.1	1,191.3	1,162.4	988.0	436.5	116.9	636.3	(27.3)	
GENERAL RECEIPTS											
HIRED GF MATCHING											
ER GENERAL FUND											
ER-AGENCY RECEIPTS											
WCF	1,055.8	1,334.9	1,304.1	1,191.3	1,162.4	988.0	436.5	116.9	636.3	(27.3)	

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1-12/31	FY 80 OTHER OBLIGATIONS ag Payments Invoices 7/1-12/31	PY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINU
PERSONAL SERVICES	331.0	333.4	297.7	343.4	343.4	291.9	144.9	.	198.5	-0-	
VEHICLE	7.7	6.4	4.7	9.9	7.4	7.4	1.5	.	5.9	-0-	
TRACTUAL SERVICES	86.2	85.1	84.5	91.2	90.7	90.7	10.1	(Rents) 62.7	17.9	-0-	
MODITIES	145.0	157.8	153.0	152.9	152.9	152.9	57.8	14.7	84.5	(4.1)	
EQUIPMENT	10.9	9.0	8.0	12.5	6.0	6.0	.8		5.2	-0-	
LANDS, BLDG. ...											
INDEMNITIES, CLAIMS, ...											
MISCELLANEOUS (900)						(38.6)					
TOTAL	580.8	591.7	547.9	609.9	600.4	510.3	215.1	77.4	312.0	(4.1)	
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
FROM GENERAL FUND											
INTER-AGENCY RECEIPTS											
WCF	580.8	591.7	547.9	609.9	600.4	510.3	215.1	77.4	312.0	(4.1)	

DOT/PF

STATE EQUIPMENT FLEET

WESTERN REGION

CY:

BRU:

COMPONENT:

REVISED:

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS Lag Payment 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTIN
PERSONAL SERVICES	868.1	954.4	959.0	929.3	921.5	793.3	390.8	Invoices	530.7	-0-	
TRAVEL	9.1	7.3	11.7	12.8	9.6	9.6	4.8		4.8	-0-	
CONTRACTUAL SERVICES	211.6	291.4	205.9	275.0	273.4	273.4	40.0	(rents) 155.7'	77.7	-0-	
COMMODITIES	549.5	761.1	627.6	599.3	599.3	599.3	188.8	75.0	367.1	(31.6)	
EQUIPMENT	9.0	9.8	12.4	34.4	20.0	20.0	15.2		4.8	-0-	
LANDS, BLDG. ...	32.2	32.3	32.4	32.6	32.6	32.6	32.6		-0-	-0-	
LIABILITIES, CLAIMS											
MISCELLANEOUS (900)						(140.2)					
TOTAL	1,679.5	2,056.3	1,849.0	1,883.4	1,856.4	1,577.9	672.2	230.7	985.1	(31.6)	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS											
WCF	1,679.5	2,056.3	1,849.0	1,883.4	1,856.4	1,577.9	672.2	230.7	985.1	(31.6)	

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONSTR
PERSONAL SERVICES	177.0	237.0	238.1	279.2	268.7	228.4	92.8		175.9	-0-	
TRAVEL	28.1	22.9	38.5	42.3	31.7	31.7	6.1		25.6	-0-	
CONTRACTUAL SERVICES	74.0	28.1	7.0	180.9	180.4	180.4	7.3	Data Pro. 36.7	135.8	.6	
COMMODITIES	(35.8)	18.4	9.1	19.6	18.4	18.4	2.3		16.1	-0-	
EQUIPMENT	2.0	.6	.3	24.9	-0-	-0-	.6		-0-	(.6)	
LANDS, BLDG. ...											
LIABILITIES, CLAIMS, ...											
MISCELLANEOUS (900)						(34.6)					
TOTAL	245.3	307.0	293.0	546.9	499.2	424.3	109.1	36.7	353.4	-0-	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND				15.0	15.0	15.0					
INTER-AGENCY RECEIPTS											
WCF	245.3	307.0	293.0	531.9	484.2	424.3	109.1	36.7	353.4	-0-	

AGENCY: DOT/PF BRU: STATE EQUIPMENT FLEET COMPONENT: ADMIN AND SUPPORT REVISED: _____

	1	2	3	4	5	6	7	8	9	10.
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30 12-31	FY 80 OTHER OBLIGATIONS 7/1/-11/30 12-31	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS
PERSONAL SERVICES	-0-	241.3	107.3	327.0	129.9	110.4	37.0	15.0	77.9	-0-
TRAVEL	-0-	95.8	22.5	127.0	9.7	9.7	14.6		6.0	(10.9)
CONTRACTUAL SERVICES	-0-	89.1	7.5	117.5	54.3	54.3	8.3		32.6	13.4
COMMODITIES	-0-	632.3	190.7	691.1	333.0	333.0	59.3		261.7	12.0
EQUIPMENT	-0-	25.7	20.6	13.5	13.5	13.5	4.1		9.4	-0-
LANDS, BLDG. ...										
GRANTS, CLAIMS. ...										
MISCELLANEOUS (900)						(61.6)				
TOTAL	-0-	1,084.2	348.6	1,276.1	540.4	459.3	123.3	15.0	387.6	14.5
FEDERAL RECEIPTS										
REQUIRED GF MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS										
NCF	-0-	1,084.2	348.6	1,276.1	540.4	459.3	123.3	15.0	387.6	14.5

AGENCY: DOT/PF BRU: STATE EQUIPMENT FLEET COMPONENT: N. SLOPE HAUL ROAD REVISED: _____

FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit I

REGION	ESTIMATED JAN. GALS.	4¢ PER GAL. PRICE	DOLLARS	ESTIMATED FEB. GALS.	4¢ PER GAL. PRICE	DOLLARS	ESTIMATED MAR. GALS.	2¢ PER GAL. PRICE	DOLLARS	ESTIMATED APR. GALS.	2¢ PER GAL. PRICE	DOLLARS
Gasoline												
CENTRAL												
Estimated	27,000	85.0	22,950	24,800	89.0	22,072	30,900	91.0	28,119	27,600	93.0	25,668
Budgeted	27,000	70.0	18,900	24,800	71.0	17,608	30,900	72.0	22,248	27,600	73.0	20,148
Shortfall			4,050			4,464			5,871			5,520
INTERIOR												
Estimated	24,800	100.0	24,800	22,400	104.0	23,296	24,300	106.0	25,758	25,800	108.0	27,864
Budgeted	24,800	77.5	19,200	22,400	78.5	17,584	24,300	79.5	19,319	25,800	80.5	20,769
Shortfall			5,600			5,712			6,439			7,095
SOUTH EAST												
Estimated	10,700	77.0	8,239	9,500	81.0	7,695	10,500	83.0	8,715	12,500	85.0	10,625
Budgeted	10,700	70.0	7,490	9,500	71.0	6,745	10,500	72.0	7,560	12,500	73.0	9,125
Shortfall			749			950			1,155			1,500
WESTERN												
Estimated	1,900	92.0	1,748	1,600	96.0	1,536	1,600	98.0	1,568	1,600	100.0	1,600
Budgeted	1,900	78.5	1,492	1,600	79.5	1,272	1,600	80.5	1,288	1,600	81.5	1,304
Shortfall			256			264			280			296
SO. CENTRAL												
Estimated	8,400	86.0	7,224	7,100	91.0	6,390	8,400	92.0	7,728	7,000	94.0	6,580
Budgeted	8,400	75.5	6,342	7,100	76.5	5,432	8,400	77.5	6,510	7,000	78.5	5,495
Shortfall			882			958			718			1,085
DIVISION TOTALS			11,537			12,348			14,463			15,496

FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit I

REGION	ESTIMATED MAY. GALS	3¢ PER GAL PRICE	DOLLARS	ESTIMATED JUNE GALS	3¢ PER GAL PRICE	DOLLARS	DIVISION TOTALS
CENTRAL							
Estimated	27,000	96.0	25,920	26,000	99.0	25,740	
Budgeted	27,000	74.0	19,980	26,000	74.5	19,370	
Shortfall			5,940			6,370	32,215
INTERIOR							
Estimated	25,000	111.0	27,750	24,000	114.0	27,360	
Budgeted	25,000	81.5	20,375	24,000	83.5	20,040	
Shortfall			7,375			7,320	39,541
S. EAST							
Estimated	12,000	88.0	10,560	14,800	91.0	13,468	
Budgeted	12,000	74.0	8,880	14,800	74.5	11,026	
Shortfall			1,680			2,442	8,476
WESTERN							
Estimated	1,500	103.0	1,545	1,500	106.0	1,590	
Budgeted	1,500	83.0	1,245	1,500	84.5	1,268	
Shortfall			300			322	1,718
S. CENTRAL							
Estimated	6,500	97.0	6,305	6,000	100.0	6,000	
Budgeted	6,500	79.5	5,167	6,000	80.0	4,800	
Shortfall			1,138			1,200	5,981
DIVISION TOTAL			16,433			17,654	87,931

FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit II

REGION	ESTIMATED JAN. GALS	4¢		ESTIMATED FEB. GALS	4¢		ESTIMATED MAR. GALS.	2¢		ESTIMATED APR. GALS.	2¢	
		PER GAL PRICE	DOLLARS		PER GAL PRICE	DOLLARS		PER GAL PRICE	DOLLARS		PER GAL PRICE	DOLLARS
Diesel												
Central												
Estimated	46,800	80.0	37,440	29,400	84.0	24,696	32,000	86.0	27,520	31,000	88.0	27,280
Budgeted	46,800	64.5	30,186	29,400	65.5	16,310	32,000	66.5	21,280	31,000	67.5	20,925
Shortfall			7,254			8,386			6,240			6,355
INTERIOR												
Estimated	34,600	79.0	27,344	32,000	83.0	26,560	31,000	85.0	26,350	36,000	87.0	31,320
Budgeted	34,600	70.0	24,220	32,000	71.0	22,720	31,000	72.0	22,320	36,000	73.0	26,280
Shortfall			3,124			3,840			4,030			5,040
S.W. EAST												
Estimated	27,100	80.0	21,680	23,000	84.0	19,320	16,000	86.0	13,760	14,000	88.0	12,320
Budgeted	27,100	67.5	18,293	23,000	68.5	15,755	16,000	70.0	11,200	14,000	71.0	9,940
Shortfall			3,387			3,565			2,560			2,380
S.EASTERN												
Estimated	5,300	88.0	4,664	3,500	92.0	3,220	3,200	94.0	3,008	4,800	96.0	4,608
Budgeted	5,300	82.0	4,346	3,500	83.0	2,905	3,200	84.0	2,688	4,800	85.0	4,080
Shortfall			318			315			320			528
S.W. CENTRAL												
Estimated	27,600	83.0	22,908	25,400	87.0	22,098	31,000	89.0	27,590	20,000	91.0	18,200
Budgeted	27,600	69.0	19,044	25,400	70.0	17,780	31,000	71.0	22,010	20,000	72.0	14,400
Shortfall			3,864			4,318			5,580			3,800
DIVISION TOTAL			17,947			20,424			18,730			18,103

FUEL PRICE ESTIMATE - JANUARY - JUNE 1980

Exhibit

REGION	ESTIMATED MAY.GALS	3¢ PER GAL PRICE	DOLLARS	ESTIMATED JUNE.GALS	3¢ PER GAL PRICE	DOLLARS	TOTALS
CENTRAL							
Estimated	30,000	91.0	27,300	25,000	94.0	23,500	
Budgeted	30,000	68.5	20,550	25,000	69.0	17,250	
Shortfall			6,750			6,250	41,235
INTERIOR							
Estimated	32,000	90.0	28,800	26,000	93.0	24,180	
Budgeted	32,000	74.0	23,680	26,000	74.5	19,370	
Shortfall			5,120			4,810	25,964
SOUTH EAST							
Estimated	12,000	91.0	10,920	12,000	94.0	11,280	
Budgeted	12,000	72.0	8,640	12,000	73.0	8,760	
Shortfall			2,280			2,520	16,692
WESTERN							
Estimated	4,800	99.0	4,752	5,000	102.0	5,100	
Budgeted	4,800	86.0	4,128	5,000	87.0	4,350	
Shortfall			624			750	2,855
SO. CENTRAL							
Estimated	16,000	94.0	15,040	14,000	97.0	13,580	
Budgeted	16,000	73.0	11,680	14,000	73.5	10,290	
Shortfall			3,360			3,290	24,212
DIVISION TOTALS			18,134			17,620	110,958

STATE OF ALASKA
STATE EQUIPMENT FLEET

FUEL PRICE ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit III

REGION	JULY GALS TOTAL	JULY GAL PRICE	DOLLARS	AUG. GAL TOTAL	AUG. GAL PRICE	DOLLARS	SEPT. GALS TOTAL	SEPT. GAL PRICE	DOLLARS	OCT GALS TOTAL	OCT GAL PRICE	DOLLARS
Gasoline												
Central												
Actual	30,400	64.0	19,456	33,100	64.0	21,181	28,200	64.0	18,048	29,600	69.0	20,424
Budgeted	31,900	64.0	20,416	34,755	65.0	22,590	29,610	66.0	19,543	31,080	67.0	20,824
Shortfall			(960)			(1,406)			(1,495)			(400)
INTERIOR												
Actual	28,800	71.0	20,448	31,800	71.0	22,578	28,300	71.0	20,093	29,200	74.0	21,608
Budgeted	30,240	71.0	21,470	33,390	72.5	24,208	29,715	73.5	21,841	30,660	74.5	22,842
Shortfall			(1,022)			(1,630)			(1,748)			(1,234)
SOUTHEAST												
Actual	11,300	64.0	7,232	11,200	64.0	7,168	10,000	64.0	6,400	12,000	69.0	8,280
Budgeted	11,865	64.0	7,594	11,760	65.0	7,644	10,500	66.0	6,930	12,000	67.0	8,442
Shortfall			(362)			(476)			(530)			(162)
WESTERN												
Actual	3,400	72.0	2,448	3,400	72.0	2,448	3,500	72.0	2,520	2,800	69.0	1,932
Budgeted	3,570	72.0	2,570	3,570	73.5	2,624	3,675	74.5	2,738	2,940	75.5	2,220
Shortfall			(122)			(176)			(218)			(288)
SOUTHCENTRAL												
Actual	14,300	69.0	9,867	15,500	69.0	10,695	11,100	69.0	7,659	9,900	72.0	7,128
Budgeted	15,015	69.0	10,360	16,275	70.5	11,474	11,655	71.5	8,333	10,395	72.0	7,536
Shortfall			(493)			(779)			(674)			(408)
DIVISION TOTALS			(2,959)			(4,467)			(4,665)			(2,492)

STATE EQUIPMENT FLEET

FUEL PRICE ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit III

REGION	NOV. GALS TOTAL	NOV. GAL PRICE	DOLLARS	DEC. GAL TOTAL	DEC. GAL PRICE	DOLLARS	DIVISION TOTALS
CENTRAL							
Actual	25,700	79.0	20,303	25,500	83.0	21,200	
Budgeted	26,985	68.0	18,350	26,775	68.5	18,340	
Shortfall			1,953			2,860	552
INTERIOR							
Actual	24,300	85.0	20,655	21,400	100.0	21,400	
Budgeted	25,515	75.5	19,263	22,470	77.0	17,300	
Shortfall			1,392			4,100	(142)
SOUTHEAST							
Actual	10,500	81.0	8,505	9,700	81.0	7,857	
Budgeted	11,025	68.0	7,497	10,185	68.5	6,976	
Shortfall			1,008			881	359
WESTERN							
Actual	2,000	79.0	1,580	1,800	99.0	1,782	
Budgeted	2,100	77.0	1,617	1,710	78.0	1,334	
Shortfall			(37)			448	(393)
SOUTHCENTRAL							
Actual	8,200	82.0	6,724	7,100	88.0	6,248	
Budgeted	8,610	73.5	6,328	7,455	74.5	5,554	
Shortfall			396			694	(1,264)
DIVISION TOTALS			4,712			8,983	(888)

STATE EQUIPMENT FLEET

FUEL PRICE AND QUANTITY ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit IV

REGION	JULY GALS TOTAL	JULY GAL PRICE	DOLLARS	AUG. GALS TOTAL	AUG. GAL PRICE	DOLLARS	SEPT GALS TOTAL	SEPT GAL PRICE	DOLLARS	OCT. GALS TOTAL	OCT. GAL PRICE	AMOUNT
Diesel												
CENTRAL												
Actual	19,855	59.0	11,714	23,180	59.0	13,675	21,565	59.0	12,723	28,405	63.0	17,895
Budgeted	20,900	59.0	12,331	24,400	59.0	14,518	22,700	60.5	13,733	29,900	61.5	18,388
Shortfall			(617)			(843)			(1,010)			(493)
INTERIOR												
Actual	22,135	64.0	14,166	30,115	64.0	19,274	22,705	64.0	14,531	34,865	64.0	22,313
Budgeted	23,300	64.0	14,912	31,700	65.0	20,605	23,900	66.0	15,774	36,700	67.0	24,589
Shortfall			(746)			(1,331)			(1,243)			(2,276)
SOUTHEAST												
Actual	8,930	62.0	5,537	6,365	62.0	3,946	7,125	62.0	4,417	8,550	58.0	4,959
Budgeted	9,400	62.0	5,828	6,700	63.0	4,221	7,500	63.5	4,762	9,000	64.5	5,805
Shortfall			(291)			(275)			(345)			(846)
WESTERN												
Actual	6,080	75.0	4,560	6,270	75.0	4,702	6,365	75.0	4,774	3,135	75.0	2,351
Budgeted	6,400	75.0	4,800	6,600	76.5	5,049	6,700	77.5	5,193	3,300	79.0	2,607
Shortfall			(240)			(347)			(419)			(256)
SOUTHCENTRAL												
Actual	22,705	63.0	14,304	22,895	63.0	14,424	19,000	63.0	11,970	21,945	68.0	14,923
Budgeted	23,900	63.0	15,057	24,100	64.0	15,424	20,000	65.0	13,000	23,100	66.0	15,246
Shortfall			(753)			(1,000)			(1,030)			(323)
DIVISION TOTALS			(2,647)			(3,796)			(4,047)			(4,194)

FUEL PRICE & QUANTITY ACTUALS - JULY - DECEMBER [1980 F.Y.]

Exhibit IV

REGION	NOV. GALS TOTAL	NOV. GALS PRICE	DOLLARS	DEC GALS TOTAL	DEC. GALS PRICE	DOLLARS	DIVISION TOTAL
CENTRAL							
Actual	33,250	70.0	23,275	47,500	79.0	37,525	
Budgeted	35,000	62.5	21,875	50,000	63.5	31,750	
Shortfall			1,400			5,775	4,212
INTERIOR							
Actual	35,720	78.0	27,862	43,795	80.0	35,036	
Budgeted	37,600	68.0	25,568	46,100	68.5	31,579	
Shortfall			2,294			3,457	155
SOUTHEAST							
Actual	13,585	78.0	10,596	20,710	81.0	16,775	
Budgeted	14,300	65.5	9,367	21,800	66.5	14,497	
Shortfall			1,229			2,278	1,750
WESTERN							
Actual	2,375	100.0	2,375	4,750	100.0	4,750	
Budgeted	2,500	80.0	1,900	5,000	81.0	4,050	
Shortfall			475			700	(87)
SOUTHCENTRAL							
Actual	23,750	82.0	19,475	25,650	83.0	21,290	
Budgeted	25,000	67.0	16,750	27,000	67.5	18,225	
Shortfall			2,725			3,065	2,684
DIVISION TOTALS			8,123			15,275	8,714

STATE EQUIPMENT FLEET
 FUEL PRICE BUDGETED - JULY - JUNE [1980 F.Y.]

Exhibit V

	BASE	BUDGET	JULY	AUGUST	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APRIL	MAY	JUNE	AVE	
<u>Gasoline</u>																
833 ÷ 12 = 69.4	CENTRAL	64.0	69.4	64.0	65.0	66.0	67.0	68.0	68.5	70.0	71.0	72.0	73.0	74.0	74.5	69.4
925 ÷ 12 = 77.0	INTERIOR	71.0	77.0	71.0	72.5	73.5	74.5	75.5	77.0	77.5	78.5	79.5	80.5	81.5	83.5	77.0
833 ÷ 12 = 69.4	S.EAST	64.0	69.4	64.0	65.0	66.0	67.0	68.0	68.5	70.0	71.0	72.0	73.0	74.0	74.5	69.4
938 ÷ 12 = 78.1	WESTERN	72.0	78.1	72.0	73.5	74.5	75.5	77.0	78.0	78.5	79.5	80.5	81.5	83.0	84.5	78.1
899 ÷ 12 = 74.9	S.CENTRAL	69.0	74.9	69.0	70.5	71.5	72.5	73.5	74.5	75.5	76.5	77.5	78.5	79.5	80.0	74.9
<u>Diesel</u>																
768 ÷ 12 = 64.0	CENTRAL	59.0	64.0	59.0	59.5	60.5	61.5	62.5	63.5	64.5	65.5	66.5	67.5	68.5	69.0	64.0
833 ÷ 12 = 69.4	INTERIOR	64.0	69.4	64.0	65.0	66.0	67.0	68.0	68.5	70.0	71.0	72.0	73.0	74.0	74.5	69.0
807 ÷ 12 = 67.3	S. EAST	62.0	67.3	62.0	63.0	63.5	64.5	65.5	66.5	67.5	68.5	70.0	71.0	72.0	73.0	67.3
976 ÷ 12 = 81.3	WESTERN	75.0	81.3	75.0	76.5	77.5	79.0	80.0	81.0	82.0	83.0	84.0	85.0	86.0	87.0	81.3
821 ÷ 12 = 68.4	S.CENTRAL	63.0	68.4	63.0	64.0	65.0	66.0	67.0	67.5	69.0	70.0	71.0	72.0	73.0	73.5	68.4

STATE EQUIPMENT FLEET
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
SUMMARY OF FUEL SHORTFALL FY 1980

Exhibit VI

MONTH	ESTIMATED GALLONS	<u>GASOLINE</u> PRICE OVER BUDGET AVE.	\$ SHORTFALL	ESTIMATED GALLONS	- <u>DIESEL</u> PRICE OVER BUDGET	\$ SHORTFALL	\$ TOTAL SHORTFALL
July 1979	88,200	-	(2,959)	79,705	-	(2,647)	(5,606)
August 1979	95,000	(.0094)	(4,467)	88,825	(.0100)	(3,796)	(8,263)
September 1979	81,100	(.0230)	(4,665)	77,760	(.0190)	(4,047)	(8,712)
October 1979	83,500	(.0070)	(2,492)	96,900	(.0200)	(4,194)	(6,686)
November 1979	70,700	.0880	4,712	108,680	.1300	8,123	12,835
December 1979	65,500	.1700	8,983	142,405	.1201	15,275	24,258
January 1980	72,800	.1585	11,537	141,400	.1269	17,947	29,484
February 1980	65,400	.1888	12,348	113,300	.1803	20,424	32,772
March 1980	75,700	.1911	14,463	113,200	.1655	18,730	33,193
April 1980	74,500	.2080	15,496	105,800	.1711	18,103	33,599
May 1980	72,000	.2282	16,433	94,800	.1913	18,134	34,567
June 1980	72,300	.2442	17,654	82,000	.2149	17,620	35,274
TOTAL DIVISION	916,700	.0950	\$87,043	1,131,575	.1058	\$119,672	\$206,715

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE BILL NO. 939

By THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

"An Act making a supplemental appropriation to the Department of Transportation and Public Facilities; state equipment fleet; and providing for an effective date."

Supp appro, state equipment fleet

Introduced in the House ... 3/6, 1980

HISTORY IN THE HOUSE

19 80

Mar 6

Read first time and referred to Committee on Finance

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reconsideration

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused
Reported correctly engrossed
Signed by Speaker
Sent to Senate

CHIEF CLERK OF THE HOUSE

HISTORY IN THE SENATE

19

Read first time and referred to Committee on

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reconsideration

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused
Reported correctly engrossed
Signed by President
Returned to House

SECRETARY OF THE SENATE

HISTORY IN THE HOUSE

19

Received from Senate

Concurred in Senate amendment thus adopting:
VOTE

Failed to concur in Senate amendment; asked Senate to recede
VOTE

Senate receded from amendment
VOTE

Senate failed to recede from amendment
VOTE

CC appointed by House

CC appointed by Senate

CC adopted by House
VOTE

CC adopted by Senate
VOTE

To enrolling
Reported correctly enrolled
Sent to Governor

..... by Governor

Filed with Lt. Governor

Chapter No.



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

3/20/90
Date

Original sponsor: Resources Committee

Offered: 4/7/80
Referred: Finance

Funding Information

General Fund	\$750,000
Other Funds	- 0 -
	<u>\$750,000</u>

1 IN THE HOUSE

BY THE RESOURCES COMMITTEE

2

CS FOR HOUSE BILL NO. 941

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

ELEVENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making special appropriations for geothermal

7

energy projects; and providing for an effective date."

8

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

9

* Section The sum of \$500,000 is appropriated from the general fund to

10

the Department of Natural Resources, division of geological and geophysical

11

surveys, for geophysical exploration and field studies to determine the

12

geothermal energy potential of sites on Umnak and Unalaska Islands in the

13

Aleutian Islands.

14

* Sec. 2. The sum of \$250,000 is appropriated from the general fund to

15

the division of energy and power development, Department of Commerce and

16

Economic Development, for field exploration and well drilling to develop

17

geothermal energy at Pilgrim Hot Springs.

18

* Sec. 3. The unexpended and unobligated portions of the appropriations

19

made by this Act lapse into the general fund June 30, 1981.

20

* Sec. 4. This Act takes effect immediately in accordance with AS 01.10.-

21

070(c).

22

23

24

25

26

27

28

29

Funding Information
General Fund \$500,000
Other Funds - 0 -
\$500,000

Introduced: 3/7/80
Referred: Resources and Finance

1 IN THE HOUSE BY THE RESOURCES COMMITTEE

2 HOUSE BILL NO. 941

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Depart-
7 ment of Natural Resources for geophysical exploration
8 work to determine the geothermal energy potential of
9 sites on Umnak and Unalaska Islands; and providing for
10 an effective date."

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

12 * Section 1. The sum of \$500,000 is appropriated from the general fund to
13 the Department of Natural Resources, division of geological and geophysical
14 surveys, for geophysical exploration and field studies to determine the
15 geothermal energy potential of sites on Umnak and Unalaska Islands in the
16 Aleutian Islands.

17 * Sec. 2. The unexpended and unobligated portion of the appropriation
18 made by this Act lapses into the general fund June 30, 1981.

19 * Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
20 070(c).

21
22
23
24
25
26
27
28
29

original

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HB 941

Title An Act making a special appropriation to the Depart. of Natural Resources for

Requested by Legis. FINNELL Date _____

geophysical exploration work to determine the geothermal energy potential of sites on Umnak and Unalaska Islands; and providing for an effective date, amended to add \$250,000 for Pilgrim Hot Springs - additional wells.

II. FISCAL DETAIL

Agency Affected Dept. of Natural Resources, Div. of Geological & Geophysical Surveys

Program Category Affected NRMEC

BRU, Program, or Subprogram(s) Affected Geological and Geophysical Programs

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		-0-				
200 TRAVEL		-0-				
300 CONTRACTUAL		-0-				
400 COMMODITIES		-0-				
500 EQUIPMENT		-0-				
600 LAND & STRUCTURES		-0-				
700 GRANTS, CLAIMS, ETC.		-0-				
TOTAL		-0-				

FUNDING (Thousands of Dollars)

GENERAL FUND		-0-				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

IV. DATE _____ PREPARED BY [Signature]
 AGENCY DNR, Div. of Geological & Geophysical Surveys
 PHONE 277-6615

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

(11)

COMMITTEE REPORT

HOUSE

4/7/80

FURTHER:

Date: _____

Mr. Speaker:

The Committee on FINANCE has had HB 941

"An Act making a special appropriation to the Department of Natural Resources for geophysical exploration work to determine the geothermal energy potential of sites on Ummak and Unalaska Islands; and providing for an effective date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for _____ same title
 new title
- and recommends _____
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

MEMBERS HAVING
OTHER RECOMMENDATIONS:

CHAIRMAN

(9)

COMMITTEE REPORT

HOUSE

3/7/80

4/7/80

FURTHER: FINANCE

Date: 4/2/80

Mr. Speaker:

The Committee on RESOURCES has had HB 941

"An Act making a special appropriation to the Department of Natural Resources for geophysical exploration work to determine the geothermal energy potential of sites on Umnak and Unalaska Islands; and providing for an effective date."

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for NB 941 same title
 new title
- and recommends _____
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without ^{endorsement} recommendation
- referred to the _____ Committee

**MEMBERS SIGNING
DO PASS**

John G. Miller

Fred A. Zand

**MEMBERS HAVING
OTHER RECOMMENDATIONS:**

Bill Lawson (No Rec)

Chad Hatcher Do Not Pass

James Vance No Rec

Jim Cort Do NOT PASS

Rick Halford DO NOT PASS

B. Kirk No Rec.

B. Kirk
CHAIRMAN

8285
Clemens

Original sponsor: Resources Committee

Offered: 4/7/80
Referred: Finance

Funding Information	
General Fund	\$750,000
Other Funds	- 0 -
	<u>\$750,000</u>

1 IN THE HOUSE BY THE RESOURCES COMMITTEE

2 CS FOR HOUSE BILL NO. 941

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making special appropriations for geothermal
7 energy projects; and providing for an effective date."

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

9 * Section 1. The sum of \$500,000 is appropriated from the general fund to
10 the Department of Natural Resources, division of geological and geophysical
11 surveys, for geophysical exploration and field studies to determine the
12 geothermal energy potential of sites on Umnak and Unalaska Islands in the
13 Aleutian Islands.

14 * Sec. 2. The sum of \$250,000 is appropriated from the general fund to
15 the division of energy and power development, Department of Commerce and
16 Economic Development, for field exploration and well drilling to develop
17 geothermal energy at Pilgrim Hot Springs.

18 * Sec. 3. The unexpended and unobligated portions of the appropriations
19 made by this Act lapse into the general fund June 30, 1981.

20 * Sec. 4. This Act takes effect immediately in accordance with AS 01.10.-
21 070(c).

22
23
24
25
26
27
28
29

8285
Clemens

Funding Information	
General Fund	\$500,000
Other Funds	- 0 -
	<u>\$500,000</u>

Introduced: 3/7/80
Referred: Resources and Finance

1 IN THE HOUSE BY THE RESOURCES COMMITTEE

2 HOUSE BILL NO. 941

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Depart-
7 ment of Natural Resources for geophysical exploration
8 work to determine the geothermal energy potential of
9 sites on Umnak and Unalaska Islands; and providing for
10 an effective date."

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

12 * Section 1. The sum of \$500,000 is appropriated from the general fund to
13 the Department of Natural Resources, division of geological and geophysical
14 surveys, for geophysical exploration and field studies to determine the
15 geothermal energy potential of sites on Umnak and Unalaska Islands in the
16 Aleutian Islands.

17 * Sec. 2. The unexpended and unobligated portion of the appropriation
18 made by this Act lapses into the general fund June 30, 1981.

19 * Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-
20 070(c).

21
22
23
24
25
26
27
28
29

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE BILL..... NO. 941..

By THE RESOURCES COMMITTEE..

"An Act making a special appropriation to the Department of Natural Resources for geophysical exploration work to determine the geothermal energy potential of sites on Umnak and Unalaska Islands; and providing for an effective date."

Spec appro, geothermal potential

Introduced in the House 3/7....., 1980.

HISTORY IN THE HOUSE

19 80

Mar 7

Read first time and referred to Committee on Resources and Finance

Reported back with recommendation that

Read second time and

Read third time and

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused

Reconsideration

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused
Reported correctly engrossed	
Signed by Speaker	
Sent to Senate	

CHIEF CLERK OF THE HOUSE

HISTORY IN THE SENATE

19

Read first time and referred to Committee on

Reported back with recommendation that

Read second time and

Read third time and

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused

Reconsideration

PASS	Effective Date
Yeas	Yeas
Nays	Nays
Absent	Absent
Excused	Excused
Reported correctly engrossed	
Signed by President	
Returned to House	

SECRETARY OF THE SENATE

HISTORY IN THE HOUSE

19

Received from Senate

Concurred in Senate amendment thus adopting:
VOTE

Failed to concur in Senate amendment; asked Senate to recede
VOTE

Senate receded from amendment
VOTE

Senate failed to recede from amendment
VOTE

CC appointed by House

CC appointed by Senate

CC adopted by House
VOTE

CC adopted by Senate
VOTE

To enrolling
Reported correctly enrolled
Sent to Governor

..... by Governor

Filed with Lt. Governor

Chapter No.



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

3/20/90
Date

Funding Information:
General Fund: \$109,000
Other Funds: -0-
\$109,100

Introduced: 3/7/80
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 943

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Commerce and Economic Development,
8 Division of Occupational Licensing; and providing for
9 an effective date."

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

11 * Section 1. The sum of \$109,100 is appropriated from the general fund
12 to the Department of Commerce and Economic Development, Division of Occupa-
13 tional Licensing, for the purpose of funding investigative functions for
14 the remainder of Fiscal Year 1980.

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
16 10.070(c).

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

HB 943

An Act making a supplemental appropriation to the Department of Commerce & Economic Development, Division of Occupational Licensing; and providing for an effective date.

Inc. in CSHB 60-
Sec. 79

IN: 3/7/80

letter +
memo

Funding Information:

General Fund: \$109,000
Other Funds: -0-
\$109,100

Introduced: 3/7/80
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 943

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Commerce and Economic Development,
8 Division of Occupational Licensing; and providing for
9 an effective date."

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

11 * Section 1. The sum of \$109,100 is appropriated from the general fund
12 to the Department of Commerce and Economic Development, Division of Occupa-
13 tional Licensing, for the purpose of funding investigative functions for
14 the remainder of Fiscal Year 1980.

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
16 10.070(c).

HB 943

March 7, 1980

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making a supplemental appropriation to the Department of Commerce and Economic Development, Division of Occupational Licensing.

For approximately the last four years, the lieutenant governor's office has been paying most of the bills, such as expert witness fees and hearing officer costs, for the investigative unit of this division. This is an outgrowth of the governor's legal responsibility to appoint hearing officers for various state agencies (AS 44.62.350); funds for paying them have been included in the lieutenant governor's budget.

The degree to which the lieutenant governor's office was supporting the division was first questioned by the Legislative Audit Division in 1978, and all parties involved have subsequently agreed that the Division of Occupational Licensing should begin budgeting for all of its own expenses. This request would fund the costs of these investigative functions for the remainder of FY 80.

Due to the division's handling an unanticipated increased number of investigations and an increased number of those requiring extensive work during this fiscal year, the amount included in the lieutenant governor's budget for this purpose for all agencies is not adequate and cannot simply be transferred to the Division of Occupational Licensing.

Sincerely,

s/ JSH

Jay S. Hammond
Governor

MEMORANDUM

State of Alaska

TO: Lynn Wright
Office of B & A

DATE: 2/22/80


FILE NO:

143943

TELEPHONE NO:

FROM: Ann Griggs, Director
Division of Occupational Licensing
Department of Commerce & Economic Development

SUBJECT: Supplemental, FY 80 Requests

By:  Richard H. Long
Chief Investigator
Division of Occupational Licensing

The following additional information is submitted per your request this date which should assist further understanding and provide the additional support data you may need regarding the Addendum FY 80 Supplemental Request in the amount of \$108,950.00 send you by memo from this division dated 2/20/80. This is an estimated amount based in part on matters already in litigation and matters nearing that point now in progress in and by the division enforcement unit. I will attempt here to follow in sequence the previous request point for point:

- a. Marine Pilots Tariff hearings. Already in hearings, estimated 1/2 way to completion, \$90 per hour plus transcripts and other support costs, and recorder service, final report subject to board review. Estimated total of 33 hours hearing officer and other costs time remaining x \$90 per hour \$3000.00
- b. Guides, hearings. 9 currently in various stages of progress already plus one completed not yet billed at 5 days, plus recorder service. At an average cost of more than \$1500 per day hearing costs, this estimate may be conservative. 17,000.00
- c. Collection Agency case, already in progress with hearing officer appointed. Estimate more than one day total pending cost remains for billing from hearing officer/recorder services estimate 2025.00
- d. Land Surveyor case, in hearing, prehearing conference, hearing officer prep time, recorder costs, estimate over three day period. 3555.00
- e. Real Estate case, hearing officer already appointed, preconf and hearing officer prep time, recorder costs, estimate billing for over a three day period, estimate 3555.00
- f. Hairdressor/cosmetology case, hearing officer appointed, with preconf/prep time, recorder costs, estimate total estimate billing to cover a five day period 6000.00
- g. Real Estate case, already in process, total hearing officer & other time/services, more than three days 4215.00
- h. Engineer case, already has hearing officer appointed, total all costs over three days 4215.00

PAGE TWO

Memo, R.Long to Lynn Wright, re FY 80 Supplemental Request, 2/22/80

i. Medical case. Hearing officer appointed, all costs to be billed. Hearing officer/staff travel, per diem, witnesses and costs, in Fairbanks, 20 days in FY 80, will continue at least 30 days in FY 81. Witnesses and expertise from outside the state, close estimates here,,,	14420.00
j. Medical case. Hearing officer appointed, all costs yet to be billed. Hearing officer/staff travel, per diem, witnesses and costs, in Sitka, 13 days in FY 80, expected to continue into FY 81. Witnesses and expertise from outside state, close estimates here.	9190.00
k. Collection agency case, hearing officer already appointed, all costs yet to be billed, preconf, prep time, recorder services, all other costs, travel/per diem for hearing officer Sitka to Juneau, plus 1-1/2 days in costs:	2500.00
l. Real Estate case, already in hearing process, at least 1/2 days in costs remain to be billed,,,	250.00
m. Public Accountancy case, hearing officer being appointed now, all hearing costs, reporter costs, can only be estimated, will occur this FY, one and one half days,,,	2500.00
n. Real Estate case, already in process, costs yet to be billed, should complete this FY, total time estimate at more than three days, includes recorder fees	<u>5000.00</u>
HEARINGS...	SUBTOTAL \$80,000.00 plus
Expert witness fees, medical cases, \$150 per hour minimum three,	23,000.00
Expert witness, travel, per diem \$500 travel x 3	1500.00
49 days x \$65, includes to and from state time calculated	3200.00
Expert witness written reports, \$25 per page x 25 pages	625.00
TOTAL, Expert related fees,,,	SUBTOTAL <u>\$28325.00</u>
	TOTAL \$108,325.00

Staff: FY76 3 FY 77 3 FY 78 3 FY 80 3.5

1976,77,78 two subordinates did nothing, all actions by chief only. 1978 began replacing subordinates, secured two competent replacements. case progress began doubling, complexities of cases (medical etc) increased resulting in need for expertise not previously encountered. This trend is expected to continue thus costs will continue to increase as well. A third investigator added in December 1979, will further increase our activity and costs as well. In past two years most if not all costs paid by Lt Governor. Types of cases working and limited staffing in earlier times precluded more aggressive costs development but that trend is not reversed. I cannot be estimated yet whether or not we are now peaking or we are reaching a high level which will remain for a few more years., accounting for the sudden rise difference here. Estimate are in fact estimates as it is absolutely an unknown, at least most inaccurate, we are never able to guess in advance whether a hearing will last 10 minutes or 10 weeks or(?). If the funding does not materialize, the ongoing hearings, even if they are stopped (which we may not be able to do anyway) at this time, we will be obligated for costs already developed and maybe more because we failed or defaulted by dropping the issues in mid-process. Further, the medical allegation are quite serious, that, if action does not occur we may (or may not) in fact face a liability in the event of death or injury occurring after we know about it and take no action. Law may be able to answer this. RHL

MEMORANDUM


State of Alaska

TO: Ann Griggs, Director
Division of Occupational Licensing

DATE: 2/5/80

FILE NO:

TELEPHONE NO:

FROM:  Richard H. Long
Chief Investigator
Division of Occupational Licensing

SUBJECT: COST ESTIMATES,
FY 80 remaining

Attached you will find my latest breakdown of costs estimated to be obligated for the remaining portion of this FY. You will note that even considering the Lt Governor's fund, we won't make it. I would request that more effort be made by this department to aid resolve of this funding shortfall. This estimate is very barebones as is, it may prove less than sufficient as listed.....

Basically, the breakout reflects:

TOTAL ESTIMATED COSTS	\$54,092.00
Less estimate of division costs	- 11,735.00
Equals costs billing to LtGovernor	<u>42,357.00</u>

The Office of the Lt Governor has less than 10,000.00 left, which is shared with all other agencies, hearing officer costs etc.

This division is short and cannot appear to meet the 11,735.00 figure.

Be advised as well that this estimate includes no costs directly under a hearing officer. This estimate includes only actual costs other than the current hearing officer related listings.

ATTACHMENT

RHL

COST ESTIMATES, ENFORCEMENT UNIT, FY 80 remaining

<u>NAME/SUBJECT</u>	<u>Activity</u>	<u>TRAVEL</u>	<u>PER DIEM</u>	<u>OTHER</u>	<u>SUB-TOTALS</u>
1. INV Barton	4 meetings & trips, 9 days	884.00	700.00		
2. Inv Ward	3 trips, 6 days, 1 meeting	600.00	400.00		
3. Inv Moore	4 meetings & trips, 8 days	884.00	536.00		
4. CI Long	2 meetings, 2 trips, 1 heading 15 total days, including hearings	884.00 <u>3252.00</u>	1005.00 <u>2641.00=</u>		5893.00
5. Special issues					
a. Marine Pilots	2 trips, 8 days(characters)	2000.00	536.00		2536.00
b. Medical, Fairbanks:					
	(1) Inv travel, 2 trips, 9 days, in hearing.	412.00	540.00		
	(2) Consulting expert travel, 7 days, travel and testimony in hearing.	582.00 <u>994.00</u>	420.00 <u>960.00 =</u>		1954.00
	(3) Consulting, fees- 150.00 per hr, 30 plus hours			5000.00	5000.00
	(4) Transcript, estimate, 5 of 12 days @ 945 per day			4725.00	4725.00
	Hearing officer has been appointed, hearing should commence soon, FY 80. Anticipate that hearing will last several weeks, with at least 12 days in FY 80, plus prehearing conference time yet to be sched.				
	SUB TOTALS, PAGE ONE;	6246.00	4137.00	9725.00	20108.00

11,679.00

<u>NAME/SUBJECT</u>	<u>ACTIVITY</u>	<u>TRAVEL</u>	<u>PER DIEM</u>	<u>OTHER</u>	<u>SUB-TOTALS</u>
5. Special issues, continued					
c. Medical, Sitka:					
	(1) Inv Travel, 2 trips, 7 days, hearing related	500.00	469.00		
	(2) Consultant, travel & per diem, hearing, 5 days, in state	<u>500.00</u>	<u>340.00</u>		1809.00
	(3) Consultant, fees, 150.00 per hour, 20 hours			3000.00	3000.00
	(4) Transcripts, estimate 5 days @945 per day			4725.00	4725.00
	(5) Evidentiary, documentation, transcripts of court testimony related to case in criminal proceeding separate			500.00	500.00
Hearing officer has been appointed in this matter. Hearing preconference and hearing should commence soon, FY 80.					
	SUB TOTALS, PAGE TWO	1000.00	809.00	8225.00	10034.00
	Prev subtotals	<u>6246.00</u>	<u>4137.00</u>	<u>9725.00</u>	<u>20108.00</u>
	New sub totals	<u>7246.00</u>	<u>4946.00</u>	<u>17950.00</u>	<u>30142.00</u>

<u>NAME/SUBJECT</u>	<u>ACTIVITY</u>	<u>TRAVEL</u>	<u>PER DIEM</u>	<u>OTHER</u>	<u>SUB-TOTALS</u>
5. Special Issues, continued:					
d. Medical, Anchorage:					
	(1) Inv travel, out of state, 4 days, initial contact w/consulting expert for case analysis prior to filing, debrief inv.	500.00	200.00		700.00
	(2) Consultant, fees, initial total review, analysis and report of case developed, basis for charges. 150.00 per hour, 67 hours est.			10000.00	10000.00
	(3) Consultant, travel and per diem, 2 days to and from and 6 days in hearing, 8 days, in state, (Anchorage).	500.00	480.00		980.00
	(4) Consultant, fees, testimony during hearing, 6 days, 6 hour days estimate, with 30 plus hours estimated, at 150.00 per hour...			5000.00	5000.00
	(5) Other witnesses, travel and per diem, for two, 3 days each, in state.	1000.00	360.00		1360.00
	(6) Other witnesses, two, fees, estimated, 200.00 per day			400.00	400.00
	(7) Transcripts, estimate, 5 days @945.00			4725.00	4725.00

Charges in this matter are anticipated to be entered by March 1980. Due to the impact of this filing, this hearing may commence this FY.

PAGE 3 -- SUB TOTALS	2000.00	1040.00	20125.00	23155.00
Prev page	7246.00	4946.00	17950.00	30142.00
New sub totals	9246.00	5986.00	38075.00	53307.00

PAGE FOUR

COST ESTIMATES

FY80 remaining

<u>NAME/SUBJECT</u>	<u>ACTIVITY</u>	<u>TRAVEL</u>	<u>PER DIEM</u>	<u>OTHER</u>	<u>SUB-TOTALS</u>
5. Special Issues, continued:					
e. Dental, Southeastern					
	(1) Inv travel, 1 trip, 5 days	350.00	335.00		685.00
f. Evidentiary, all case areas, all staff				100.00	100.00
	SUB TOTALS, THIS PAGE	350.00	335.00	100.00	785.00
	Previous subtotals	<u>9246.00</u>	<u>5986.00</u>	<u>38075.00</u>	<u>53307.00</u>
	New sub totals	<u>9596.00</u>	<u>6321.00</u>	<u>38175.00</u>	<u>54092.00</u>

Item 1, 2, 3, 4, 5a and 5b(1), 5c(1), 5d(1) and 5e are costs that now should come from our own budget, this totals, 11735.00. THEN:

we discount 11735.00 from 54092.00 =

54092.00	total estimated costs remaining FY 80
-11735.00	from division budget
<u>42357.00</u>	amount left to charge to Lt Governor under present system.

11735.00 from division budget is _____ more than we have.

42357.00 from Lt Gcvernors budget is 32357.00 more than they have.

We are definately short funded this FY 80 remaining

Re Item 5b(3) 1954.00; Item 5 c(3) 3000.00; and Item 5d(2)10000.00; these items are urgent musts for this unit. Yet it seems noone has any funds to cover, thus we are endangering the hearings and case process in these matters.

Ann Griggs, Director
Div of Occupational Licensing

2/7/80

R H LONG
Chief Investigator
Div of Occupational Licensing

COST ESTIMATES FY 80 remaining
Hearings, direct costs
with limited projection into FY 81

You have asked for estimate on FY 80 remaining for costs directly or resulting from actions in litigation, that is, under payment by funds from the Lt Governor termed hearing costs. Hereafter is that estimate, which, you understand, includes not costs already addressed in previous estimates for staff work, some witness fees, and the like. Previous estimates included staff and hearing related costs, such as that which occurs prior to appointment of the hearing officer, some costs paid or have been paid by this division and costs which the Lt Governor has been paying right alone. During this process some obvious costs directly resulting from original costs developed FY 81 estimates and they are reflected here only as pertinent for discussion, not for estimates.

This estimate includes 7 hearings regarding guides. Although we do not develop the case, I do keep the hearing officer related files and forward such billings for payment. Thus, because these payments do and appear will still come from the same fund source regardless, then these estimates are appropriate as well.

This estimate includes on a guess estimate re marine pilot Tarrif Hearings. A real unknown. I am estimating that some \$-5000 dollars in costs here will surface but due to my overall scheme here, cannot pin that down.

	<u>FY 80</u>	<u>FY 81</u>
Guides	17739.00	unk
Marine Pilot tarrif hearings	3000.00	unk
All others	64835.00	30590.00
Estimate Totals:.....	\$ 85574.00	30590.00
	85574.00	

The estimate totals, no matter how we go, could very well be far short of our needs, or be much more than our needs. One can never speculate with accuracy whether a hearing will last 10 minutes or 10 weeks. Anything can and usually does happen.

Being more realistic, admittedly if all goes right on schedule we could spend the above. But, because attorneys and hearing officers, witnesses and a multitude of other complications could set in, that not all (that we now believe should) may happen. Delays etc may cause much of the above to slide into the next FY. FY 80 realistic = \$50,000.00 & up.

I can provide my notes as backup for the above if requested.

RHL advised that all estimates, including this estimate, are being put together mostly by a speculation process. This estimate has to be considered in that light. All of the estimates should be subjected to closer scrutiny and study before utilizing as gospel.

RHL

MEMORANDUM

State of Alaska

TO: Ron Lehr, Director
Division of Budget and Management
Office of the Governor

THRU: Ann Griggs, Director
Division of Occupational Licensing

FROM: Bertram L. Wagon
Deputy Commissioner
Department of Commerce and
Economic Development

DATE: February 20, 1980

FILE NO:

TELEPHONE NO:

SUBJECT:

RECEIVED

FEB 21 1980

Budget and Management

Addendum FY '80 Supplemental
Requests

This division historically has had all costs for hearings charged out to the Office of the Governor. Charges for expert witnesses have been approved by the Office of the Lieutenant Governor and paid by the Lieutenant Governor. It had been misunderstood by this office that this practice would continue for the remainder of FY '80, and funds would properly be requested only for FY '81. We have been advised this was in error.

The request for these funds is in response to legislative audit review of the Department of Commerce and Economic Development, Division of Occupational Licensing's investigative unit. It was noted that transfers between appropriations should not be made to fund the costs of the investigative unit. Records are not available to determine past costs; therefore, the estimate is purely speculative.

We are basing our request upon the following:

Costs of hearings for typical day of six hours:

Hearing officer at \$55.00 per hour	\$ 330.00
Court reporter service at \$20.00 per hour	120.00
Ten exhibits at .45 each	4.50
Transcript, 200 pages at \$4.50 page	900.00
Two witnesses at \$7.50 each	15.00
One witness at \$15.00 each	15.00
One expert witness at \$150.00 hour	300.00
Total average day cost	<u>\$1,684.50</u>

Known hearings pending or on-going at this time and estimated costs are:

Board of Marine Pilots tariff hearing with hearing officer charge of \$90.00 per hour.	\$ 3,000.00
Guide Control Board license hearing has not yet been billed, lasted five days. There are nine cases pending hearing.	
Estimated cost	17,000.00

February 20, 1980

Medical Board has two cases filed, several Real Estate, those and all other esti- mated costs	<u>60,000.00</u>
Bringing total request for hearing costs	<u>\$80,000.00</u>
Expert witness fees at \$150.00 per hour	\$23,000.00
Expert witness travel and per diem	4,700.00
Expert witness reports - \$25.00 per page, 25 pages	<u>1,250.00</u>
Total Request expert witness fees	<u>\$28,950.00</u>
Total request for expert witness fees and hearing charges	\$108,950.00

AG/jar3/19

80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUA
IAL SERVICES	447.3	544.5	541.4	558.7	647.3	647.3	217.4	-0-	429.9	-0-	643.9
	128.3	141.6	141.3	166.0	144.5	144.5	38.5	-0-	110.7	(4.7)	154.6
ACTUAL SERVICES	158.6	170.3	169.9	255.2	249.9	249.9	67.6	-0-	286.6	(104.3)	284.9
ODITIES	10.7	13.4	13.0	14.2	14.2	14.2	3.0	-0-	11.2	-0-	15.2
PMENT	8.2	5.6	4.2	1.1	3.3	3.3	-0-	-0-	3.3	-0-	-0-
S, BLDG. ...	26.4	32.1	32.1	32.8	32.8	32.8	32.8	-0-	-0-	-0-	32.8
TS, CLAIMS.											
ELLANEOUS											
TOTAL	779.5	907.5	901.9	1028.0	1092.0	1092.0	359.3	-0-	841.7	(109.0)	1131.3
RAL RECEIPTS											
IRED GF MATCHING											
R GENERAL FUND	779.5	907.5	901.9	953.0	1017.0	1017.0	359.3	-0-	766.7	(109.0)	1056.3
R-AGENCY RECEIPTS											
PROGRAM RECEIPTS				75.0	75.0	75.0			75.0		75.0

POLICY: Commerce & Econ. Development BRU: Regulation and Licensing of Professions COMPONENT: _____ REVISOR: Addendum 3/30/8

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE BILL NO. 943

By THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

"An Act making a supplemental appropriation to the Department of Commerce and Economic Development, Division of Occupational Licensing; and providing for an effective date."

Supp appro, Div of Occupational Licensing

Introduced in the House 3/7, 1980

HISTORY IN THE HOUSE

1980		Read first time and referred to Committee on Finance										
Mar	7	Reported back with recommendation that										
		Read second time and										
		Read third time and										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reconsideration										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reported correctly engrossed										
		Signed by Speaker										
		Sent to Senate										
CHIEF CLERK OF THE HOUSE												

HISTORY IN THE SENATE

19		Read first time and referred to Committee on										
		Reported back with recommendation that										
		Read second time and										
		Read third time and										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reconsideration										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reported correctly engrossed										
		Signed by President										
		Returned to House										
SECRETARY OF THE SENATE												

HISTORY IN THE HOUSE

19		Received from Senate
		Concurred in Senate amendment thus adopting: VOTE
		Failed to concur in Senate amendment; asked Senate to recede VOTE
		Senate receded from amendment VOTE
		Senate failed to recede from amendment VOTE
		CC appointed by House
		CC appointed by Senate
		CC adopted by House VOTE
		CC adopted by Senate VOTE
		To enrolling Reported correctly enrolled Sent to Governor by Governor
		Filed with Lt. Governor
		Chapter No.

HB 943

March 7, 1980

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making a supplemental appropriation to the Department of Commerce and Economic Development, Division of Occupational Licensing.

For approximately the last four years, the lieutenant governor's office has been paying most of the bills, such as expert witness fees and hearing officer costs, for the investigative unit of this division. This is an outgrowth of the governor's legal responsibility to appoint hearing officers for various state agencies (AS 44.62.350); funds for paying them have been included in the lieutenant governor's budget.

The degree to which the lieutenant governor's office was supporting the division was first questioned by the Legislative Audit Division in 1978, and all parties involved have subsequently agreed that the Division of Occupational Licensing should begin budgeting for all of its own expenses. This request would fund the costs of these investigative functions for the remainder of FY 80.

Due to the div. 'on's handling an unanticipated increased number of investigations and an increased number of those requiring extensive work during this fiscal year, the amount included in the lieutenant governor's budget for this purpose for all agencies is not adequate and cannot simply be transferred to the Division of Occupational Licensing.

Sincerely,

S/ JSH

Jay S. Hammond
Governor

MEMORANDUM

State of Alaska

TO: Lynn Wright
Office of B & A

DATE: 2/22/80


FILE NO:

143943

TELEPHONE NO:

FROM: Ann Griggs, Director
Division of Occupational Licensing
Department of Commerce & Economic Development

SUBJECT: Supplemental, FY 80 Requests

By:  Richard H. Long
Chief Investigator
Division of Occupational Licensing

The following additional information is submitted per your request this date which should assist further understanding and provide the additional support data you may need regarding the Addendum FY 80 Supplemental Request in the amount of \$108,950.00 send you by memo from this division dated 2/20/80. This is an estimated amount based in part on matters already in litigation and matters nearing that point now in progress in and by the division enforcement unit. I will attempt here to follow in sequence the previous request point for point:

- a. Marine Pilots Tariff hearings. Already in hearings, estimated 1/2 way to completion, \$90 per hour plus transcripts and other support costs, and recorder service, final report subject to board review. Estimated total of 33 hours hearing officer and other costs time remaining x \$90 per hour \$3000.00
- b. Guides, hearings. 9 currently in various stages of progress already plus one completed not yet billed at 5 days, plus recorder service. At an average cost of more than \$1500 per day hearing costs, this estimate may be conservative. 17,000.00
- c. Collection Agency case, already in progress with hearing officer appointed. Estimate more than one day total pending cost remains for billing from hearing officer/recorder services estimate 2025.00
- d. Land Surveyor case, in hearing, prehearing conference, hearing officer prep time, recorder costs, estimate over three day period. 3555.00
- e. Real Estate case, hearing officer already appointed, preconf and hearing officer prep time, recorder costs, estimate billing for over a three day period, estimate 3555.00
- f. Hairdressor/cosmetology case, hearing officer appointed, with preconf/prep time, recorder costs, estimate total estimate billing to cover a five day period 6000.00
- g. Real Estate case, already in process, total hearing officer & other time/services, more than three days 4215.00
- h. Engineer case, already has hearing officer appointed, total all costs over three days 4215.00

PAGE TWO

Memo, R.Long to Lynn Wright, re FY 80 Supplemental Request, 2/22/80

i. Medical case. Hearing officer appointed, all costs to be billed. Hearing officer/staff travel, per diem, witnesses and costs, in Fairbanks, 20 days in FY 80, will continue at least 30 days in FY 81. Witnesses and expertise from outside the state, close estimates here,,,	14420.00
j. Medical case. Hearing officer appointed, all costs yet to be billed. Hearing officer/staff travel, per diem, witnesses and costs, in Sitka, 13 days in FY 80, expected to continue into FY 81. Witnesses and expertise from outside state, close estimates here.	9190.00
k. Collection agency case, hearing officer already appointed, all costs yet to be billed, preconf, prep time, recorder services, all other costs, travel/per diem for hearing officer Sitka to Juneau, plus 1-1/2 days in costs.	2500.00
l. Real Estate case, already in hearing process, at least 1/2 days in costs remain to be billed,,,	250.00
m. Public Accountancy case, hearing officer being appointed now, all hearing costs, reporter costs, can only be estimated, will occur this FY, one and one half days,,	2500.00
n. Real Estate case, already in process, costs yet to be billed, should complete this FY, total time estimate at more than three days, includes recorder fees	<u>5000.00</u>
HEARINGS...	SUBTOTAL \$80,000.00 plus
Expert witness fees, medical cases, \$150 per hour minimum three,	23,000.00
Expert witness, travel, per diem \$500 travel x 3	1500.00
49 days x \$65, includes to and from state time calculated	3200.00
Expert witness written reports, \$25 per page x 25 pages	625.00
TOTAL, Expert related fees,,,	SUBTOTAL <u>\$28325.00</u>
	TOTAL \$108,325.00

Staff: FY76 3 FY 77 3 FY 78 3 FY 80 3.5

1976,77,78 two subordinates did nothing, all actions by chief only. 1978 began replacing subordinates, secured two competent replacements. case progress began doubling, complexities of cases (medical etc) increased resulting in need for expertise not previously encountered. This trend is expected to continue thus costs will continue to increase as well. A third investigator added in December 1979, will further increase our activity and costs as well. In past two years most if not all costs paid by Lt Governor. Types of cases working and limited staffing in earlier times precluded more aggressive costs development but that trend is not reversed. I cannot be estimated yet whether or not we are now peaking or we are reaching a high level which will remain for a few more years., accounting for the sudden rise difference here. Estimate are in fact estimates as it is absolutely an unknown, at least most inaccurate, we are never able to guess in advance whether a hearing will last 10 minutes or 10 weeks or(?). If the funding does not materialize, the ongoing hearings, even if they are stopped (which we may not be able to do anyway) at this time, we will be obligated for costs already developed and maybe more because we failed or defaulted by dropping the issues in mid-process. Further, the medical allegations are quite serious, that, if action does not occur we may (or may not) in fact face a liability in the event of death or injury occurring after we know about it and take no action. Law may be able to answer this. RHL

MEMORANDUM


State of Alaska

TO: Ann Griggs, Director
Division of Occupational Licensing

DATE: 2/5/80

FILE NO:

TELEPHONE NO:

FROM:  Richard H. Long
Chief Investigator
Division of Occupational Licensing

SUBJECT: COST ESTIMATES,
FY 80 remaining

Attached you will find my latest breakdown of costs estimated to be obligated for the remaining portion of this FY. You will note that even considering the Lt Governor's fund, we won't make it. I would request that more effort be made by this department to aid resolve of this funding shortfall. This estimate is very barebones as is, it may prove less than sufficient as listed.....

Basically, the breakout reflects:

TOTAL ESTIMATED COSTS	\$54,092.00
Less estimate of division costs	- 11,735.00
Equals costs billing to LtGovernor	<u>42,357.00</u>

The Office of the Lt Governor has less than 10,000.00 left, which is shared with all other agencies, hearing officer costs etc.

This division is short and cannot appear to meet the 11,735.00 figure.

Be advised as well that this estimate includes no costs directly under a hearing officer. This estimate includes only actual costs other than the current hearing officer related listings.

ATTACHMENT

RHL

COST ESTIMATES, ENFORCEMENT UNIT, FY 80 remaining

<u>NAME/SUBJECT</u>	<u>Activity</u>	<u>TRAVEL</u>	<u>PER DIEM</u>	<u>OTHER</u>	<u>SUB-TOTALS</u>
1. INV Barton	4 meetings & trips, 9 days	884.00	700.00		
2. Inv Ward	3 trips, 6 days, 1 meeting	600.00	400.00		
3. Inv Moore	4 meetings & trips, 8 days	884.00	536.00		
4. CI Long	2 meetings, 2 trips, 1 heading 15 total days, including hearings	884.00 <u>3252.00</u>	1005.00 <u>2641.00=</u>		5893.00
5. Special issues					
a. Marine Pilots	2 trips, 8 days(charters)	2000.00	536.00		2536.00
b. Medical, Fairbanks:					
	(1) Inv travel, 2 trips, 9 days, in hearing.	412.00	540.00		
	(2) Consulting expert travel, 7 days, travel and testimony in hearing.	582.00 <u>994.00</u>	420.00 <u>960.00 =</u>		1954.00
	(3) Consulting, fees- 150.00 per hr, 30 plus hours			5000.00	5000.00
	(4) Transcript, estimate, 5 of 12 days @ 945 per day			4725.00	4725.00
	<p>Hearing officer has been appointed, hearing should commence soon, FY 80. Anticipate that hearing will last several weeks, with at least 12 days in FY 80, plus prehearing conference time yet to be sched.</p>				
SUB TOTALS, PAGE ONE;		6246.00	4137.00	9725.00	20108.00

11,679.00