State of A	Alaska								
2014 Leg	gislative Sessio	n			Bill Version:	-	HB 278		
					Fiscal Note				
					() Publish D	ate:			
Identifier:	ntifier: HB278CS(FIN)-DOA-DOP-04-02-14			Depart	Department: Department of Administration				
Title:	EDUCATION: FUN	DING/TAX					rative Services		
	CREDITS/PROGR	AMS		Allocati					
Changer	RLS BY REQUEST								
Sponsor:		OF THE GOV	ERNOR	OMBC	omponent Num	iber: 56			
Requester:	House Finance								
	-								
•	es/Revenues	-fl-ti	. 4	t la al acce			/ <del>70</del> 1		
Note: Amol	unts do not include i	itlation unless of	Included in	below.			(Thousar	nds of Dollars	
		FY2015	Governor's						
i		Appropriation	FY2015		Out-V	ear Cost Est	imates		
		Requested	Request		Out	cai cost Est	illatos		
OPERATIN	G EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 201	B FY 2019	FY 2020	
Personal Se	ervices	108.3		92.2					
Travel		2.3		2.3					
Services		500.0							
Commoditie	s								
Capital Outl	ay								
Grants & Be	enefits								
Miscellaneo									
Total Opera	ating	610.6	0.0	94.5	0.0	0.0	0.0	0.0	
Fund Saum	na (Omaratina Only)								
1004 Gen F	ce (Operating Only)	610.6		94.5			T		
Total	ulia	610.6	0.0	94.5	0.0	0.0	0.0	0.0	
Total		010.0	0.0	34.0			0.01	0.0	
Positions									
Full-time									
Part-time									
Temporary		1.0		1.0					
Change in I	Revenues								
	SUPPLEMENTAL (F		0.0	(separate su	oplementa/ app	ropriation req	uired)		
(discuss rea	sons and fund sour	e(s) in analysis	s section)						
Estimated (	CAPITAL (FY2015)	cost:	0.0	(separate ca	oital appropriati	on required)			
(discuss rea	sons and fund sourc	ce(s) in analysis	s section)						
ASSOCIATI	ED REGULATIONS								
	I direct, or will the bil		lation changes	adopted by you	ır agency?	No			
	nat date are the regu								
	0		,						
	scal note differs fro		rsion:						
Intial submis	ssion for the commit	ee substitute							

Prepared By:	Nicki Neal, Director	Phone:	(907)465-4429
Division:	Personnel & Labor Relations	Date:	04/01/2014 03:13 PM
Approved By:	Curtis Thayer, Commissioner	Date:	04/01/14
Agency:	Department of Administration		

Printed 4/2/2014 Page 1

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO	. CSHB 278	

#### **Analysis**

This proposed legislation extends the current Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. Currently, the allocation expires June 30, 2014.

Out-year cost estimates are based on TVEP receipts included in the department's FY2015 budget request and will be revised on an annual basis based on the balance of the fund.

The grants line authorization represents the legislation's direct allocations that pass through the department to Kotzebue Technical Center; Alaska Vocational Technical Center; Northwestern Alaska Career and Technical Center; Southwest Alaska Vocational and Education Center; Yuut Elitnaurviat, Inc. People's Learning Center; Delta Career Advancement Center; and New Frontier Vocational Technical Center.

Personal services and services expenses are related to TVEP grant administration and revenue collection through the unemployment insurance tax system. Expenses related to these activities must be charged to a state fund source as they are related to a state program and are not an allowable federal expense.

Position counts are based on an average personal services cost of approximately \$100.0 per full-time position and rounded to the nearest whole number.

The proposed legislation would also require the department to collect information from Technical and Vocational Education Program (TVEP) recipients to ensure they are meeting statutory requirements and to amend grants accordingly if requirements are not met.

The department already gathers information from TVEP recipients for annual reporting purposes and currently administers the grants to the TVEP recipients so no additional fiscal impact is anticipated.

(Revised 8/16/2013 QMB) Page 2 of 2

State of	Alaaka		ris(	cal No	le					
					Bill Version:	Н	3 278			
2014 Le	gislative Sessio	on		Fiscal Note Number: () Publish Date:						
Identifier: Title:	HB278CS(EDC)-E EDUCATION: FUN CREDITS/PROGR	NDING/TAX		Department: Department of Education and Early Development Appropriation: K-12 Support						
Sponsor:	RLS BY REQUES		FRNOR	Allocation	mponent Numb	on Program				
	: House Finance Co		LIMOIN	ONID CO	importent Numb	CI. 141				
	res/Revenues									
Note: Amo	ounts do not include	inflation unless of	Included in	below.			(Thousand	s of Dollars		
		FY2015 Appropriation Requested	Governor's FY2015 Request		Out-Ye	ar Cost Estim	ates			
	NG EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Personal S Travel Services Commoditi Capital Out Grants & B	es tlay									
Miscellane										
Total Oper	rating	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Fund Sour	rce (Operating Only	7)								
Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Positions										
Full-time										
Part-time										
Temporary										
Change in	Revenues							10000000		
Estimated	SUPPLEMENTAL ( asons and fund sour	,	0.0 section)	(separate supp	elemental appro	priation requir	ed)			
	CAPITAL (FY2015) asons and fund sour		0.0 section)	(separate capit	tal appropriation	required)				
Does the b	TED REGULATIONS ill direct, or will the b that date are the regulation	ill result in, regul	_		agency? N	0				
The analys	iscal note differs from	changed and is p	art of the Publ		nd/Fund Transfe	er fiscal note.	Funding for the	Foundation		
	omes from the Public anges the school siz				rson charter sch	nool size char	t change for 75	ADM: adds		
	pehalf factor to basic									
Prepared By		epresentative Aus	terman		11. 15. 17. 15. 15. 15. 15. 15. 15. 15. 15. 15. 15	Phone:	(907)465-6258			
		nce Committee	tao			Date:	04/02/2014			
		epresentative Stol	ize .							
	House Fina	nioe committee								

Printed 4/2/2014 Page 1

	FY2015	FY2015		FY2016	FY2017
BS	A	\$5,865		\$5,923	\$5,981
	Amends School Size table AS14.17.450 Changes highest school count adj. to	Year I BSA	Total FY2015 School Size change and	Yr 2 BSA	Yr 3 BSA
School District	250 or over	increase of \$185	BSA change	increase \$58	increase \$58
Alaska Gateway	-	\$ 253,178	\$ 253,178	\$ 79,375	\$ 79,375
Aleutian Region		41,818	41,818	13,110	13,110
Alcutians East Borough	-	179,173	179,173	56,173	56,173
Anchorage	9,037,786	14,005,755	23,043,541	4,390,993	4,390,993
Annette Island		141,195	141,195	44,267	44,267
Bering Strait	-	1,252,629	1,252,629	392,716	392,717
Bristol Bay Borough	-	74,202	74,202	23,263	23,263
Chatham		102,262	102,262	32,061	32,060
Chugach	-	86,377	86,377	27,080	27,080
Copper River	-	212,781	212,781	66,710	66,710
Cordova	*	138,420	138,420	43,397	43,397
Craig	-	166,898	166,898	52,324	52,325
Delta/Greely	•	322,947	322,947	101,248	101,248
Denali Borough	•	219,293	219,293	68,752	68,751
Dillingham	-	233,065	233,065	73,069	73,069
Fairbanks N. Star Borough	1,501,181	4,942,886	6,444,067	1,549,661	1,549,661
Galena	•	652,876	652,876	204,685	204,686
Haines Borough	-	115,512	115,512	36,215	36,215
Hoonah	-	77,962	77,962	24,443	24,442
Hydaburg	•	49,619	49,619	15,556	15,556
Iditarod Area	402.002	185,028	185,028	58,008	58,009
Juneau Borough	403,903	1,632,744	2,036,647	511,887	511,887
Kake Kashunamiut		62,482	62,482 174,289	54,641	54,642
Kenai Peninsula Borough	232,967	174,289 3,187,362	3,420,329	999,281	999,280
Ketchikan Gateway Borough	31,726	880,717	912,443	276,116	276,117
Klawock	31,720	77,332	77,332	24,244	24,245
Kodiak Island Borough	216,903	970,000	1,186,903	304,108	304,107
Kuspuk	210,705	243,495	243,495	76,339	76,339
Lake & Peninsula Borough	-	296,188	296,188	92,859	92,860
Lower Kuskokwim	110,218	2,389,484	2,499,702	749,136	749,136
Lower Yukon	27,568	1,279,949	1,307,517	401,281	401,281
Mat-Su Borough	1,914,711	5,574,139	7,488,850	1,747,568	1,747,568
Nenana	-	209,150	209,150	65,571	65,572
Nome	-	314,765	314,765	98,683	98,683
North Slope Borough	100,648	983,606	1,084,254	308,374	308,374
Northwest Arctic Borough	-	1,230,548	1,230,548	385,793	385,793
Pelican		18,124	18,124	2,479	2,479
Petersburg	-	210,088	210,088	65,865	65,865
Pribilof	-	65,271	65,271	20,464	20,463
Saint Mary's	-	111,068	111,068	34,822	34,821
Sitka Borough	4,899	544,742	549,641	170,784	170,784
Skagway	-	38,264	38,264	11,996	11,996
Southeast Island	-	181,303	181,303	56,841	56,842
Southwest Region		416,481	416,481	130,573	130,572
Tanana	*	37,609	37,609	11,791	11,790
Unalaska	-	193,336	193,336	60,613	60,614
Valdez	-	249,911	249,911	78,350	78,350
Wrangell	-	120,753	120,753	37,858	37,857
Yakutat	•	51,868	51,868	16,262	16,261
Yukon Flats	-	245,302	245,302	76,906	76,906
Yukon/Koyukuk	-	414,964	414,964	130,097	130,097 90,025
Yupiit	M-	287,149	287,149	90,026	
Mt. Edgecumbe High School TOTAL	13,582,510	\$ 46,273,345	\$ 59,855,855	\$ 14,504,114	39,812 \$ 14,504,114

State of	Alaska		1 130	aiivo	ıC					
2014 Le	gislative Sessio	n			Bill Version:		HB 278			
				Fiscal Note Number:  () Publish Date:						
Identifier:	HB278CS DEED S	pecial Schools	4-2-14	Departm	ent: Departme	ent of Education	on and Early Dev	velopment		
Title:	EDUCATION: FUN	IDING/TAX		Appropriation: K-12 Support						
	CREDITS/PROGR	AMS		Allocatio	n: Special S	chools				
Sponsor:	RLS BY REQUEST	OF THE GOV	ERNOR	OMB Co	mponent Numb	er: 2735				
Requester	House Finance									
Expenditu	res/Revenues									
	ounts do not include i	nflation unless		pelow.			(Thousand	s of Dollars		
		FY2015	Included in							
		Appropriation Requested	Governor's FY2015 Request		Out-Ye	ar Cost Estim	ates			
OPERATI	NG EXPENDITURES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Personal S	ervices									
Travel										
Services Commoditi	00									
Capital Ou										
Grants & B		177.0		177.0	177.0	177.0	177.0	177.0		
Miscellane	ous									
Total Ope	rating	177.0	0.0	177.0	177.0	177.0	177.0	177.0		
Fund Soul	rce (Operating Only									
1004 Gen	Fund	177.0		177.0	177.0	177.0	177.0	177.0		
Total		177.0	0.0	177.0	177.0	177.0	177.0	177.0		
Positions										
Full-time										
Part-time										
Temporary										
Change in	Revenues									
	SUPPLEMENTAL (I asons and fund source		0.0 s section)	(separate supp	olemental appro	priation requii	red)			
	CAPITAL (FY2015) asons and fund source		0.0 s section)	(separate capi	ital appropriation	required)				
ASSOCIAT	TED REGULATIONS									
	ill direct, or will the bi hat date are the regu				agency? N	0				
Why this f	iscal note differs fro	m previous ve	reion:							
Initial Vers	ion - This fiscal note	reflects fundin	g for the Specia				RS employer w	ho is not a		
	ion - This fiscal note rict and, therefore, wo						'RS employer w	ho is not		
Prepared By	: Co-Chair Re	epresentative Aus	sterman			Phone:	(907)465-6258			
		nce Committee				Date:	04/02/2014			
		presentative Stol	ltze							
	House Final	House Finance Committee								

### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL	NO.	ΗВ	278			

### Analysis

The following TRS employers are not school districts and will not receive addition Funding is provided through this fiscal note as follows:	nal funding through the foundation formula.
Department of Education and Early Development (Agencywide Unallocated ) Southeast Regional Resource Center (will be included in the DEED/Agencywide Unallocated fiscal note)	\$1,174,000 \$127,000
Special Education Services Agency (DEED/K-12 Support/Special Schools)  Alaska Vocational Technical Center (Labor & Workforce Development/AVTEC)  TOTAL	\$177,000 \$156,000 \$1,634,000

State of	Alaska		1 130	ai i voi							
2014 Le	egislative Sessio	n			Bill Version: Fiscal Note Note () Publish Date	umber:	B 278				
Identifier:	HB278CS(FIN)-EE	D-SSA-4-2-14		Department: Department of Education and Early Development							
Title:	EDUCATION: FUN				Appropriation: Teaching and Learning Support						
rido.	CREDITS/PROGRAMS			Allocation		nd School Ac					
Chanaan			EDNOB				illeveriferit				
Sponsor: Requester	RLS BY REQUEST  : House Finance Cor		ERNOR	OMB CO	mponent Numbe	er: 2/96					
	res/Revenues										
Note: Amo	ounts do not include in	nflation unless of	Included in	pelow.			(Thousand	s of Dollars			
		FY2015 Appropriation Requested	Governor's FY2015 Request		Out-Yea	ar Cost Estim	ates				
OPERATII	NG EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020			
Personal S	Services										
Travel											
Services		80.0		10.0	10.0	10.0					
Commoditi											
Capital Ou Grants & E	•	168.8	434.5	603.3	603.3	168.8	168.8	168.8			
Miscellane		100.0	404.0	000.0	000.0	100.0	100.0				
Total Ope		248.8	434.5	613.3	613.3	178.8	168.8	168.8			
Fund Sou	rce (Operating Only										
1004 Gen		248.8		178.8	178.8	178.8	168.8	168.8			
1151 VoTe			434.5	434.5	434.5						
Total		248.8	434.5	613.3	613.3	178.8	168.8	168.8			
Positions											
Full-time											
Part-time											
Temporary	/										
Change In	Revenues		Т								
	SUPPLEMENTAL (I	FY2014) cost:	0.0	(separate supp	olemental appro	priation requi	red)				
(discuss re	easons and fund soun	ce(s) in analysis	s section)								
	CAPITAL (FY2015) easons and fund soun		0.0 section)	(separate capi	tal appropriation	required)					
ASSOCIA	TED REGULATIONS										
	oill direct, or will the bi what date are the regu				0	es 9/30/14					
Why this t	fiscal note differs fro	om previous ve	ersion:								
House Fin	ance amended the CS	S to add \$168.8	UGF for a Charl	ter School Gran	nt Program.						
The CS re	moves the repeal of t	he secondary s	chool exit exam,	and changes th	ne sunset date p	provision on 1	IVEP to June 30	, 2017. The			
language a	also includes a new p	rovision extendi	ng teacher tenur	e from 3 years	of service to 5 y	rears.					
Prepared By	y: Co-Chair Re	epresentative Aus	terman			Phone:	(907)465-{258				
	House Finar	nce Committee				Date:	04/01/2014				
		presentative Stol	tze			_					
	House Finar	nce Committee				_					

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO.	<b>HB278</b>
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#### **Analysis**

<u>Section 3</u>: Adds additional data requirements regarding military data. Under AS 14.03.120 (d) (10) The Student Report Manager software system, to gather data reliably, is \$35.0 to modify. Handbook modifications and initial year district technical assistance on new reporting requirement is estimated at \$45.0. Technical assistance for districts with military personnel to establishing reliable data gathering methods around these elements for three subsequent years is \$10.0.

FY 15: 80.0 - Military Data gathering and reporting FY 16 - FY18: 10.0 - Military data technical assistance to school districts

<u>Section 22</u>: Amends AS 14.20.150(a) by increasing the time for a teacher to acquire tenure from 3 years of service to 5 years. This section has no fiscal impact on the department.

#### Section 28: AS 23.15.835(d) is amended

The legislation continues the Alaska technical and vocational education program (TVEP) through June 30, 2017. The Technical and Vocational Education Fund authorized under AS 23.15.840 sunsets on June 30, 2014.

Out-year cost estimates are based on TVEP receipts included in the Department of Education & Early Development's (DEED)

FY2015 budget request and will be revised on an annually based on the balance of the fund.

This funding is a grant from DEED to the Galena Project Education Vocational Training Center, currently \$434.5.

**Charter School Grant Program** establishes a one-time grant from the department for new charter schools in the amount of \$500 for each student enrolled in the school on October 1 of the first year in which the school applies for the grant.

The fiscal note for this section of the bill uses historical data regarding the number of students enrolled in new charter schools as a basis for projecting funds needed. Since 1996, 27 charter schools have been established and currently enroll 6,093 students. On average, these data reflect adding 1.5 charter schools a year with an average enrollment of 225 students per school.

The proposed legislation addresses converting existing public schools to charter schools. As a result the projected number of new charter schools annually, as well the projected number of students enrolled in new charter schools, could exceed the historical average.

The proposed legislation requires the department to establish by regulation procedures for the application and expenditure of grant funds.

State of A	Alaska		1 100	ai i io						
2014 Leg	gislative Sessio	n			Bill Version:		278			
				Fiscal Note Number:						
					() Publish Dat	e:				
Identifier:	HB278CS DEED U		14	Department: Department of Education and Early Development						
Title:	EDUCATION: FUN	IDING/TAX		Appropriation: Agencywide Unallocated						
	CREDITS/PROGR	AMS		Allocatio	n: Agencywi	de Unallocated	d			
Sponsor:	RLS BY REQUEST	OF THE GOV	ERNOR	OMB Co	mponent Numb	er:				
Requester:	House Finance									
	es/Revenues	- G-Ais Is-s-		a Leve			(77)	(0		
Note: Amou	unts do not include i	nflation unless of	Included in	pelow.			(Thousand	s of Dollars		
		FY2015	Governor's							
		Appropriation	FY2015		Out-Ye	ar Cost Estima	ites			
		Requested	Request							
	G EXPENDITURES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Personal Se	ervices	1,174.0		1,174.0	1,174.0	1,174.0	1,174.0	1,174.0		
Travel Services										
Commoditie	es.									
Capital Outle										
Grants & Be		127.0		127.0	127.0	127.0	127.0	127.0		
Miscellaneo										
Total Opera	ating	1,301.0	0.0	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0		
Fund Source	ce (Operating Only									
1004 Gen F		1,301.0		1,301.0	1,301.0	1,301.0	1,301.0	1,301.0		
Total		1,301.0	0.0	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0		
Positions Full-time										
Part-time										
Temporary										
Change in f	Revenues									
	SUPPLEMENTAL (I		0.0	(separate supp	olemental appro	priation require	ed)			
	CAPITAL (FY2015)	,,	0.0	(separate capi	tal appropriation	required)				
(discuss rea	sons and fund sour	ce(s) in analysis	section)							
ASSOCIATI	ED REGULATIONS									
	I direct, or will the bi				agency? N	0				
If yes, by wh	nat date are the regu	lations to be ad	opted, amended	or repealed?						
Why this fis	scal note differs fro	m previous ve	rsion:							
	on - This fiscal note			loyers who are	e not school dis	stricts and, the	erefore, would	not receive		
	unding through the									
distributed to	o the Southeast Reg	ional Resource	Center (SERRC	.).						
Prepared By:	Co-Chair Re	epresentative Aus	terman			Phone:	(907)465-6258			
		nce Committee				Date:	04/02/2014			
	Co-Chair Re	epresentative Stol	tze							
	House Final	House Finance Committee								

### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL	NO.	HB 278		

### Analysis

The following TRS employers are not school districts and will not receive additional funding is provided through this fiscal note as follows:	onal funding through the foundation formula.
Department of Education and Early Development (Agencywide Unallocated ) Southeast Regional Resource Center (will be included in the DEED/Agencywide Unallocated fiscal note)	\$1,174,000 \$127,000
Special Education Services Agency (DEED/K-12 Support/Special Schools)  Alaska Vocational Technical Center (Labor & Workforce Development/AVTEC)  TOTAL	\$177,000 \$156,000 \$1,634,000

State of Alaska Bill Version: HB 278 2014 Legislative Session Fiscal Note Number: () Publish Date: Identifier: HB278CS(FIN)-DOLWD-CO-4-02-14 Department of Labor and Workforce Development Department: Title: EDUCATION: FUNDING/TAX Appropriation: Commissioner and Administrative Services CREDITS/PROGRAMS Allocation: Commissioner's Office RLS BY REQUEST OF THE GOVERNOR Sponsor: OMB Component Number: 340 Requester: House Finance Expenditures/Revenues Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars) Included in FY2015 Governor's FY2015 **Out-Year Cost Estimates** Appropriation Requested Request **OPERATING EXPENDITURES** FY 2015 FY 2015 FY 2016 FY 2017 FY 2018 FY 2013 FY 2020 Personal Services (400.0)509.1 109.1 109.1 Travel 26.8 26.8 26.8 Services Commodities Capital Outlay **Grants & Benefits** 4.997.2 4.997.2 4.997.2 Miscellaneous **Total Operating** (400.0)5,533.1 5,133.1 5,133.1 0.0 0.0 0.0 Fund Source (Operating Only) 1151 VoTech Ed (400.0)5,533.1 5,133.1 5,133.1 0.0 Total (400.0)5,533.1 5,133.1 5,133.1 0.0 0.0 **Positions** 1.0 1.0 Full-time (4.0)5.0 Part-time Temporary' Change in Revenues Estimated SUPPLEMENTAL (FY2014) cost: (separate supplemental appropriation required) (discuss reasons and fund source(s) in analysis section) Estimated CAPITAL (FY2015) cost: (separate capital appropriation required) (discuss reasons and fund source(s) in analysis section) **ASSOCIATED REGULATIONS** Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/15 Why this fiscal note differs from previous version: House Finance removed (\$400.0) in personal services and 4 PFT positions. Changed to reflect the House Finance committee substitute's change to the TVEP allocation sunset of June 30, 2017. The House Finance CS also changed the recipients from those in the House Education CS back to those in the original bill. (907)465-6258 F'hone: Prepared By: Co-Chair Representative Austerman 04/02/2014 House Finance Committee [)ate: Co-Chair Representative Stoltze

Printed 4/2/2014

House Finance Committee

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

**BILL NO. CSHB 278** 

#### **Analysis**

This proposed legislation extends the current Technical and Vocational Education Program (TVEP) allocation through June 30, 2017. Currently, the allocation expires June 30, 2014.

Out-year cost estimates are based on TVEP receipts included in the department's FY2015 budget request and will be revised on an annual basis based on the balance of the fund.

The grants line authorization represents the legislation's direct allocations that pass through the department to Kotzebue Technical Center; Alaska Vocational Technical Center; Northwestern Alaska Career and Technical Center; Southwest Alaska Vocational and Education Center; Yuut Elitnaurviat, Inc. People's Learning Center; Delta Career Advancement Center; and New Frontier Vocational Technical Center.

Personal services and services expenses are related to TVEP grant administration and revenue collection through the unemployment insurance tax system. Expenses related to these activities must be charged to a state fund source as they are related to a state program and are not an allowable federal expense.

Position counts are based on an average personal services cost of approximately \$100.0 per full-time position and rounded to the nearest whole number.

The proposed legislation would also require the department to collect information from Technical and Vocational Education Program (TVEP) recipients to ensure they are meeting statutory requirements and to amend grants accordingly if requirements are not met.

The department already gathers information from TVEP recipients for annual reporting purposes and currently administers the grants to the TVEP recipients so no additional fiscal impact is anticipated.

State of	Alaska		1 100	ai 110				
2014   6	gislative Sessio	n			Bill Version:	Н	B 278	
					Fiscal Note No	ımber:		
					() Publish Date	e:		
Identifier:	HB278CS LWD AV	TEC 4-2-14		Departm	ent: Departme	nt of Labor a	nd Workforce De	evelopment
Title:	EDUCATION: FUN	DING/TAX			iation: Alaska Vo			
	CREDITS/PROGR			Allocatio			hnical Center	
Cnancor	RLS BY REQUEST		EDNOD				illical Centel	
Sponsor:		OF THE GOV	ERNOR	OWR CO	emponent Numbe	er: 2686		
Requester	House Finance							
	<b>(</b>							
	res/Revenues ounts do not include in	offation unless	thomulan noted l	a a lave			(They seemed	s of Dollars
Note. Amc	dunts do not include il	mation unless t	Included in	below.			(Thousand	is of Dollars
		FY2015	Governor's					
		Appropriation	FY2015		Out-Yea	ar Cost Estin	ates	
		Requested	Request					
	NG EXPENDITURES	and the second s	FY 2015	FY 2016	FY 2017	FY 2018	FY 2010	FY 2020
Personal S	Services	156.0		156.0	156.0	156.0	156.0	156.0
Travel								
Services								
Commoditi Capital Ou				-				
Grants & B	,							
Miscellane								
Total Oper		156.0	0.0	156.0	156.0	156.0	156.0	156.0
•								
	rce (Operating Only)	)						
1004 Gen	Fund	156.0		156.0	156.0	156.0	156.0	156.0
Total		156.0	0.0	156.0	156.0	156.0	156.0	156.0
D = -141 = = =								
Positions Full-time								
Part-time								
Temporary								
Tomporary								
Change in	Revenues							
	SUPPLEMENTAL (		0.0	(separate sup	plemental approp	oriation requi	red)	
(discuss re	asons and fund source	ce(s) in analysis	section)					
Estimated	CAPITAL (FY2015)	cost:	0.0	(separate cap	ital appropriation	required)		
(discuss re	asons and fund source	ce(s) in analysis	section)					
ASSOCIAT	TED REGULATIONS							
	ill direct, or will the bi		ation changes a	dopted by your	ragency? No			
If yes, by w	hat date are the regu	lations to be ac	opted, amended	or repealed?				
Why this f	iscal note differs fro	om previous ve	rsion:					
	ion - This fiscal note						TRS employer w	ho is not a
school dist	rict and, therefore, wo	ould not receive	additional fundir	ng through the	toundation formu	ııa.		
Prepared By	co-Chair Re	presentative Aus	terman		May an area	Fhone:	(907)465-(258	
		nce Committee				c)ate:	04/02/2014	
		presentative Stol	ze	1000				
	House Finar	nce Committee				100		

### STATE OF ALASKA 2014 LEGISLATIVE SESSION

B	ILL	N	0.	HB	278			

### Analysis

he following TRS employers are not school districts and will not receive additi unding is provided through this fiscal note as follows:	onal funding through the foundation formula
Department of Education and Early Development (Agencywide Unallocated ) outheast Regional Resource Center will be included in the DEED/Agencywide Unallocated fiscal note)	\$1,174,000 \$127,000
pecial Education Services Agency (DEED/K-12 Support/Special Schools)  laska Vocational Technical Center (Labor & Workforce Development/AVTEC)	\$177,000 \$156,000
TOTAL	\$1,634,000

State of A									
					Bill Version:		HB 27	'B	
2014 Legislative Session			Fiscal Note Number:			110 21	<u> </u>		
					() Publish Da	te:			
Identifier:	HB278CS(FIN)-DC	R-TAX-04-01-1	14	Departn	nent: Departm	ent of Reve	enue		
Title:	EDUCATION: FUN			-	iation: Taxation				
rido.							ury		
_	CREDITS/PROGR			Allocation					
Sponsor:	RLS BY REQUEST	OF THE GOV	ERNOR	OMB Co	omponent Numb	er: 2476			
Requester:	(H) FIN								
	es/Revenues								
Note: Amou	unts do not include in	nflation unless		below.				(Thousand	s of Dollars)
		EV0045	Included in						
		FY2015	Governor's FY2015		0.4.1/-	or Coat Fa			
		Appropriation Requested	Request		Out-Ye	ear Cost Es	umates		
OPERATING	G EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 201	18	FY 2019	FY 2020
Personal Se		F1 2015	1 1 2013	F1 2010	F1 2017	F1 20	-	1 1 2019	F1 2020
Travel	111003						-		
Services							_		
Commodities	s						_		
Capital Outla									
Grants & Be									
Miscellaneou							_		
Total Opera		0.0	0.0	0.0	0.0	0	.0	0.0	0.0
	9								
<b>Fund Source</b>	e (Operating Only)	)							
None									
Total		0.0	0.0	0.0	0.0	0	.0	0.0	0.0
Positions									
Full-time									
Part-time									
Temporary									
Change in F	Revenues	***		***	***	*	**	***	***
Estimated 9	SUPPLEMENTAL (F	V2014) cost:	0.0	(separate sun	plemental appro	onriation re	auired)		
	sons and fund source			(Soparate Sup	ритетат аррго	opriditori re	quiredy		
	CAPITAL (FY2015)		0.0	(separate cap	oital appropriatio	n required)			
(discuss rea	sons and fund sour	ce(s) in analysis	s section)						
	ED REGULATIONS								
Doos the bill	I direct, or will the bi				r agency? N	10			
	nat date are the regu	lations to be ac	lopted, amende	d or repealed?					
			reion:						
If yes, by wh	scal note differs fro								
If yes, by wh	scal note differs fro	m previous ve							

Prepared By:	Matt Fonder, Director	Phone:	(907)269-6628
Division:	Tax	Date:	04/01/2014 01:10 PM
Approved By:	Angela M. Rodell, Commissioner	Date:	04/01/14
Agency:	Department of Revenue		
		Mark Control of the C	

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#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. CSHB 278 (FIN)

#### **Analysis**

### Bill Language:

This bill expands the education credit allowed against corporate income tax, mining license tax, fisheries business tax, and fishery resource landing tax to include contributions made for:

- ---direct instruction, research, and educational support purposes by a public or private nonprofit elementary or secondary school in the state;
- ---a facility or an annual intercollegiate sports tournament by a public or private nonprofit elementary or secondary school in the state;
- ---funding scholarships awarded to dual-credit students for tuition and textbooks; registration, course and program fees; on campus room and board; transportation costs; and other related education and program expenses;
- ---contributions made for the construction, operation, or maintenance of a residential housing facility by a residential school approved by the Department of Education and Early Development;
- ---contributions made for childhood early learning and development programs provided by a nonprofit corporation, a tribal entity, a school district, the Department of Education and Early Development, or through a state grant; and
- ---science, technology, engineering, and math programs provided by a nonprofit agency or a school district for school staff and for students in grades kindergarten through 12 in the state.

#### **Revenues:**

This bill does not increase or decrease the aggregate amount of total education tax credits allowed against the tax types identified above. It merely identifies additional types of contributions that can qualify for the credit. It is possible that taxpayers who have not made qualifying contributions and not claimed an education tax credit in the past, may contribute to one or more of these types of entities and claim a credit. However, it is difficult to determine the affect this bill will have on taxpayer behavior and, therefore, it is difficult to determine if this bill will affect revenue from the tax types identified above. It is important to note that the total education tax credit allowed for each entity each year is currently capped at \$5 million across all tax types. This bill does not increase the maximum contribution amount.

#### **Expenditures:**

Department of Revenue can implement and administer the provisions of this bill with existing resources.

State of A	lacka		1 100	al INUI						
State of Alaska 2014 Legislative Session				Bill Version: HB 278						
ZU14 Legis	sialive Sessio			Fiscal Note Number:						
					() Publish Dat	te:				
Identifier: H	HB278CS(FIN)-DC	R-TRS-03-31-1	4	Department: Department of Revenue						
Title: E	EDUCATION: FUN	IDING/TAX		Appropria	ation: Taxation	and Treasury				
(	CREDITS/PROGR	AMS		Allocation	n: Treasury	Division				
Sponsor: F	RLS BY REQUEST	OF THE GOVE	RNOR	OMB Cor	mponent Numb	er: 121				
Requester: (	(H) FIN									
Expenditures	s/Revenues									
	nts do not include i	nflation unless o		elow.			(Thousand	s of Dollars		
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		FY2015 Appropriation	Governor's FY2015		Out Va	ar Cost Estim	otoo			
		Requested	Request		Out- re	al Cost Estilli	ales			
OPERATING	EXPENDITURES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 202		
Personal Sen										
Travel										
Services										
Commodities										
Capital Outlay										
Grants & Ben Miscellaneous										
Total Operat		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
· · · · · · · · · · · · · · · · · · ·	9	3.01					10			
	(Operating Only	)								
None		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total		0.0	0.0	0.0	0.0	0.0	0.0	0.1		
Positions							DOMESTIC STREET			
Full-time						702				
Part-time										
Temporary							***************************************			
Change in Re	evenues									
Estimated SI	UPPLEMENTAL (	FY2014) cost:	0.0	(separate supp	olemental appro	priation requi	red)			
	ons and fund sour			(		,	,			
Estimated C/	APITAL (FY2015)	cost:	0.0	(separate capit	tal appropriation	n required)				
	ons and fund soun		section)							
	D REGULATIONS									
ASSOCIATE			ation changes a	dopted by your	agency? N	lo				
	direct, or will the bi									
Does the bill of	direct, or will the bi at date are the regu		opted, amended	or repealed?						
Does the bill of the lift yes, by what	at date are the regu	lations to be ad		or repealed?						
Does the bill of the lift yes, by what	at date are the regular that are the regular that are the call note differs from	lations to be ad		or repealed?						

Prepared By: Pamela Leary, Director rPhone: (907)465-5751

Division: Treasury: Date: 03/31/2014 04:00 PM

Approved By: Angela M. Padell, Commissioner Date: 03/31/14

Agency: Department of Revenue

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Page 1

### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO.	HBCS 278 (FIN)
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### Analysis

Bill Language:
The CS for this bill establishes the Teachers' Pension Reserve Fund to be managed by the Alaska Retirement Management Board. The Alaska Retirement Management Board shall manage the teachers' pension reserve fund in accordance with AS 37.10.210(a) and 37.10.220(a).
Depending upon the asset allocation, additional management fees may be incurred by the fund that would not result in a budget increment.

(Revised 8/16/2013 OMB) Page 2 of 2

#### State of Alaska Bill Version: HB 278 2014 Legislative Session Fiscal Note Number: () Publish Date: Identifier: HB278CS(FIN)-UA-SYSBRA-4-02-14 Department: University of Alaska Title: **EDUCATION: FUNDING/TAX** Appropriation: University of Alaska CREDITS/PROGRAMS Allocation: Budget Reductions/Additions - Systemwide RLS BY REQUEST OF THE GOVERNOR Sponsor: OMB Component Number: 1296 Requester: House Finance Expenditures/Revenues Note: Amounts do not include inflation unless otherwise noted below. (Thousarids of Dollars) Included in FY2015 Governor's Appropriation FY2015 **Out-Year Cost Estimates** Requested Request **OPERATING EXPENDITURES** FY 2015 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Personal Services 8,381.3 8,381.3 8,381.3 8,381.3 8,381.3 8,381.3 Travel Services 5.431.8 5,431.8 5.431.8 Commodities Capital Outlay **Grants & Benefits** Miscellaneous **Total Operating** 8,381.3 5,431.8 13,813.1 13,813.1 8,381.3 8,381.3 8,381.3 Fund Source (Operating Only) 8,381.3 8,381.3 8,381.3 8,381.3 1004 Gen Fund 8,381.3 8.381.3 5.431.8 5.431.8 5,431.8 1151 VoTech Ed 8,381.3 8,381.3 13,813.1 8,381.3 5,431.8 13,813.1 8,381.3 Total **Positions** Full-time Part-time **Temporary** Change in Revenues Estimated SUPPLEMENTAL (FY2014) cost: (separate supplemental appropriation required) (discuss reasons and fund source(s) in analysis section) Estimated CAPITAL (FY2015) cost: 0.0 (separate capital appropriation required) (discuss reasons and fund source(s) in analysis section) **ASSOCIATED REGULATIONS** Does the bill direct, or will the bill result in, regulation changes adopted by your agency? If yes, by what date are the regulations to be adopted, amended or repealed? Why this fiscal note differs from previous version: Updated/Revised for CS (FIN) with teachers' retirement system rate changes.

Prepared By:	Michelle Rzk	r <sup>o</sup> hone:	(907)450-8187
Division:	University of Alaska	Date:	04/01/2014 05:30 PM
Approved By:	Michielle Rzk	Date:	04/02/14
Agency:	University of Aleaks		

#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL NO. CSHB 278

#### **Analysis**

#### Section 25

Increases the University of Alaska's teachers' retirement system (TRS) employer rate from 12.56 percent to 32.56 percent. The FY13 TRS payroll for UA was \$41,906,504. Therefore the projected impact of the rate increase is the difference between 32.56 percent and 12.56 percent multiplied by the base payroll. Out-year costs estimates are based on the FY13 payroll amounts. In an effort to streamline the transaction, the State could consider administering the fiscal note amount as an on-behalf payment.

#### Section 28

The Technical and Vocational Education Fund authorized under AS 23.15.840 sunsets on June 30, 2014. This bill extends the current Technical and Vocational Education program (TVEP) through June 30, 2017. Out-year cost estimates are based on TVEP receipts included in UA's FY2015 budget request and will be revised on an annual basis based on the balance of the fund.

TVEP funding has been instrumental in UA's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose. The UA System office of Workforce Programs works with representatives from the UA campuses and the Alaska Workforce Investment Board to identify state priority industry sectors and high-demand jobs, including regional priorities for occupational training programs. The campuses submit proposals based on the identified needs, and funding is distributed to the highest priority programs.

State of Alpaka		Fisc	cal No	te			
State of Alaska				Bill Version:	_	ID 270	
2014 Legislative Session			Bill Version:  HB 278  Fiscal Note Number:				
				() Publish Da	ate:		
Identifier: HB278CS(FIN) - TI	OC Truck Fund	4 1 14	Danasta	**	-		
		4-1-14	•			etirement Funds	
Title: EDUCATION: FUN				riation: TRS Sta	ate Assistance	•	
CREDITS/PROGR.	AMS		Allocation	on: School	District TRS		
Sponsor: RLS BY REQUEST	OF THE GOV	ERNOR	OMB C	omponent Num	ber: 2863		
Requester: House Finance							
Expenditures/Revenues							
Note: Amounts do not include in	nflation unless	otherwise noted	below.			(Thousand	ds of Dollars
		Included in					
	FY2015	Governor's					
	Appropriation	FY2015		Out-Y	ear Cost Estin	nates	
ODEDATING EVDENDITUDES	Requested	Request	E)/ 0040	EV 0047	EV 0040	EV 0040	FV 0000
OPERATING EXPENDITURES Personal Services	FY 2015	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous	1,400,000.0						
Total Operating	1,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Course (On another Only)							
Fund Source (Operating Only) 1004 Gen Fund	1,400,000.0						
Total	1,400,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1001	1,400,000.0	0.0	0.01	0.0			
Positions							
Full-time							
Part-time							
Temporary							
Change in Revenues				T	<u> </u>		
Estimated SUPPLEMENTAL (Find its curse reasons and fund source)		0.0 s section)	(separate sup	pplemental appi	ropriation requ	ired)	
Estimated CAPITAL (FY2015)	cost:	0.0	(separate cap	oital appropriatio	on required)		
(discuss reasons and fund source	e(s) in analysis	s section)					
ASSOCIATED REGULATIONS				_			
Does the bill direct, or will the bill lf yes, by what date are the regu							
Why this fiscal note differs from Initial fiscal note - Reflects a dep			to the Teacher	s' Retirement T	rust Fund		
Titida fiscal flote - Ivenects a dep	-03π στ φτ,400,0	000,000 001 111	to the reacher	3 Retirement 1	rust runu.		

Prepared By:	Co-Chair Representative Austerman	Phone:	(90.7)465-6258
	House Finance Committee	[Date:	04/01/2014
	Co-Chair Representative Stoltze		
	House Finance Committee		

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01-1	Al. I.		1 130	Jai 140					
State of	Alaska			Pill Vorsion			UD 270		
2014 Legislative Session				Bill Version: HB 278 Fiscal Note Number:					
					() Publish Da	ate:			
Identifier:	HB278CS(FIN) - P	EF 4-1-14		Departr	ment: Fund Tra	ansfers			
Title:	EDUCATION: FUN	IDING/TAX		Approp	riation: Designa	ted Reserve	es/Endowments	S	
	CREDITS/PROGR	AMS		Allocati	on: Public E	ducation Fu	and (AS. 14.17.	300)	
Sponsor:	Sponsor: RLS BY REQUEST OF THE GOVERNOR			OMB Component Number: 2929					
Requester	House Finance								
Expenditu	res/Revenues								
	ounts do not include i	nflation unless of	otherwise noted	below.			(Thou	sands of Dollars	
			Included in						
		FY2015	Governor's						
		Appropriation	FY2015		Out-Y	ear Cost Es	timates		
ODEDATIA	IC EVDENDITUDES	Requested	Request	EV 0046	EV 0047	EV 204	FV 204	EV 2020	
Personal S	NG EXPENDITURES	FY 2015	FY 2015	FY 2016	FY 2017	FY 201	18 FY 201	19 FY 2020	
Travel	CI VICES								
Services									
Commoditi	es						-		
Capital Ou									
Grants & B	•	281,044.7		240,188.0	245,059.0	250,170	.0 255,539	.0 261,027.0	
Miscellane		201,011.1		210,100.0	210,000.0	200,110	200,000	201,02110	
Total Oper	rating	281,044.7	0.0	240,188.0	245,059.0	250,170	.0 255,539	.0 261,027.0	
Fund Sou	rce (Operating Only	)							
1004 Gen		281,044.7		240,188.0	245,059.0	250,170	.0 255,539	.0 261,027.0	
Total		281,044.7	0.0	240,188.0	245,059.0	250,170	.0 255,539	.0 261,027.0	
Positions									
Full-time									
Part-time									
Temporary									
Change in	Revenues								
Estimated	SUPPLEMENTAL (	EV2014) cost:	0.0	(senarate sur	oplemental appr	onriation re	auired)		
	asons and fund sour			(sopurate sur	ppierrierriar appr	opnation	quirouy		
	CAPITAL (FY2015)		0.0	(separate cap	oital appropriatio	n required)			
(discuss re	asons and fund sour	ce(s) in analysis	s section)						
ASSOCIAT	TED REGULATIONS	į							
	ill direct, or will the bi								
If yes, by w	hat date are the regu	ulations to be ad	dopted, amende	ed or repealed?					
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	iscal note differs fro note - Reflects a de			o the Public Ec	lucation Fund fo	r FY15 to c	over school dis	strict's TRS cost	
	esulting from an incr								
	e to the size table is							moreased box	
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Prepared By	Co-Chair R	Co-Chair Representative Austerman				Phon	one: (907)465-6258		
1100		House Finance Committee				Date:	04/01/201	4	
	Co-Chair R	Co-Chair Representative Stoltze							
	House Fina	House Finance Committee							

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#### STATE OF ALASKA 2014 LEGISLATIVE SESSION

BILL	NO.	HB 278	

#### **Analysis**

This fiscal note capitalizes the Public Education Fund (PEF) as set out in CSHB(FIN) 278. There is a separate fiscal note for the Foundation Program that provides supporting schedules for the increases.

The PEF note includes formula changes:

Year one formula increases: \$13,582.5+\$46,273.3 = \$59,855.8.

Year two formula increases: sustain year one formula changes (\$59,855.8) and add \$14,504.1 = \$74,359.9.

Year three formula increases sustain year one and two formula increases (\$74,359.9) and add \$14,504.1 = \$88,864.0.

Future year foundation sustains formula changes at year three.

Increases for the TRS factor:

The department used the schedule provided by Legislative Finance in order to reflect the costs of the TRS factor corresponding to section 15:

FY2015 \$146.829 million

FY2016 \$151.324 million

FY2017 \$156.195 million

FY2018 \$161.306 million

FY2019 \$166.675 million

FY2020 \$172.163 million

The factor continues increasing each year reaching a high of \$627.9 million in FY2051 (for all employers) and then turning to zero at FY2053 and years after. For fiscal note presentation the department is using the prior Legislative Finance data and has not performed a separate calculation.

The FY2015 appropriation request includes: \$59,855.8 plus forward funding \$74,359.9

The FY2016 cost estimate includes: forward funding \$88,864.0

**3**, ...,

The FY2017 cost estimate includes: forward funding \$88,864.0

The FY2018 cost estimate includes : forward funding \$88,864.0

The FY2019 cost estimate includes: forward funding \$88,864.0

The FY2020 cost estimate includes: forward funding \$88,864.0

The effective dates for the BSA increases are July 1, 2014, July 1, 2015, and July 1, 2016, respectively.

00441	Alaska									
2014 Legislative Session					Bill Version:	HB	278			
to 11 Logiciative Cossion				Fiscal Note N	umber:					
					() Publish Dat	te:				
Identifier:	HB278CS(FIN) - To	eachers' PRF 4-	1-14	Departm	ent: Fund Tra	nsfers				
Title: EDUCATION: FUN CREDITS/PROGR				Appropriation: Designated Reserves/Endowments						
		RAMS		Allocation: Teachers' Pension Reserve Fund						
Sponsor: RLS BY REQUEST OF THE GOVERNOR			OMB Component Number:							
	House Finance			01112 00	inpononi i tamb	01.				
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Expenditur	es/Revenues									
	unts do not include in	nflation unless o	therwise noted	below.			(Thousand	s of Dollars		
			Included in							
		FY2015	Governor's							
	Appropriation FY2015 Requested Request			Out-Year Cost Estimates						
OPERATIN	G EXPENDITURES	FY 2015	Request FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
Personal Se		112010	112010	112010	112017	112010	112010	11202		
Travel										
Services										
Commoditie										
Capital Outl Grants & Be										
Miscellaneo		100,000.0								
Total Opera		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0		
	ce (Operating Only)									
1004 Gen Fund		100,000.0								
Total		100,000.0	0.0	0.0	0.0	0.0	0.0	0.0		
Positions										
Full-time										
Part-time										
Temporary										
Change in I	Davianiua									
Change in	Revenues									
		Y2014) cost:	0.0 section)	(separate supp	olemental appro	priation require	ed)			
	sons and fund sour	ce(s) in analysis								
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House Finance Committee
Co-Chair Representative Stoltze
House Finance Committee

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Date:

04/01/2014