

# FISCAL NOTE

**STATE OF ALASKA**  
**2014 LEGISLATIVE SESSION**

Bill Version CSHB 278 (FIN)  
 Fiscal Note Number \_\_\_\_\_  
 () Publish Date \_\_\_\_\_

Identifier (file name) HB278CS(FIN)-DOA-DOP-04-17-14 -DRAFT Dept. Affected Administration  
 Title Education: Funding/Tax Credits/Programs Appropriation Centralized Administrative Services  
 Allocation Personnel  
 Sponsor Rules By Request of the Governor  
 Requester Senate Finance OMB Component Number 56

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	FY15 Appropriation Requested	Included in Governor's FY15 Request	Out-Year Cost Estimates				
			FY16	FY17	FY18	FY19	FY20
<b>OPERATING EXPENDITURES</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Personal Services	108.3		92.2				
Travel	2.3		2.3				
Services	500.0						
Commodities							
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>610.6</b>	<b>0.0</b>	<b>94.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FUND SOURCE** (Thousands of Dollars)

	FY15	FY15	FY16	FY17	FY18	FY19	FY20
1002 Federal Receipts							
1003 GF Match							
1004 GF	610.6		94.5				
1005 GF/Prgm (DGF)							
1007 I/A Rcpts (Other)							
1156 Rcpt Svcs (DGF)							
	<b>610.6</b>	<b>0.0</b>	<b>94.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**POSITIONS**

	FY15	FY15	FY16	FY17	FY18	FY19	FY20
Full-time							
Part-time							
Temporary	1		1				

**CHANGE IN REVENUES**

--	--	--	--	--	--	--	--

**Estimated SUPPLEMENTAL (FY14) operating costs** 0.0 (separate supplemental appropriation required)  
 (discuss reasons and fund source(s) in analysis section)

**Estimated CAPITAL (FY15) costs** 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? No  
 If yes, by what date are the regulations to be adopted, amended, or repealed? \_\_\_\_\_ Discuss details in analysis section.

**Why this fiscal note differs from previous version (if initial version, please note as such)**

Updated version to reflect renumbered sections in version K.

Prepared by Nicki Neal, Director  
 Division Personnel & Labor Relations  
 Approved by Curtis Thayer, Commissioner  
 Division Department of Administration

Phone 465-4429  
 Date/Time 4/17/14 9:33 PM  
 Date 4/17/2014

**FISCAL NOTE ANALYSIS**

**STATE OF ALASKA  
2014 LEGISLATIVE SESSION**

**BILL NO. CSHB 278 (FIN)**

**Analysis**

The bill requires the Department of Administration to prepare and present to the legislature a written proposal to implement a salary and benefits schedule for school districts as defined under AS 14.30.350.

This fiscal note includes costs associated with 1 fulltime nonpermanent position at salary range 20 step F and travel to meet with school districts to gain an understanding of current pay structures. Also included is the cost of utilizing a contractor to assist with the development of the salary and benefits schedule.