

# Fiscal Note

State of Alaska  
2013 Legislative Session

Bill Version: HB 30 (U)  
 Fiscal Note Number: \_\_\_\_\_  
 () Publish Date: \_\_\_\_\_

Identifier: HB 30 - Legislative Audit  
 Title: STATE AGENCY PERFORMANCE AUDITS  
 Sponsor: \*\* CHENAULT, OLSON  
 Requester: House Finance

Department: Alaska Legislature  
 Appropriation: Budget and Audit Committee  
 Allocation: Legislative Audit  
 OMB Component Number: 773

**Expenditures/Revenues**

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2014	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>OPERATING EXPENDITURES</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personal Services	286.3		363.9	363.9	363.9	363.9	363.9
Travel	39.0		48.5	48.5	48.5	48.5	48.5
Services	296.0		761.0	1,028.0	818.0	755.0	755.0
Commodities	21.0		10.5	10.5	10.5	10.5	10.5
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>642.3</b>	<b>0.0</b>	<b>1,183.9</b>	<b>1,450.9</b>	<b>1,240.9</b>	<b>1,177.9</b>	<b>1,177.9</b>

**Fund Source (Operating Only)**

1004 Gen Fund	642.3		1,183.9	1,450.9	1,240.9	1,177.9	1,177.9
<b>Total</b>	<b>642.3</b>	<b>0.0</b>	<b>1,183.9</b>	<b>1,450.9</b>	<b>1,240.9</b>	<b>1,177.9</b>	<b>1,177.9</b>

**Positions**

Full-time	3.0		3.0	3.0	3.0	3.0	3.0
Part-time							
Temporary							

<b>Change in Revenues</b>							
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Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

**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 If yes, by what date are the regulations to be adopted, amended or repealed?

**Why this fiscal note differs from previous version:**

Initial Version
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Division	Division of Legislative Audit	Date:	01/26/2013 04:40 PM
Approved By:	Kris Curtis	Date:	01/26/13
	Division of Legislative Audit		

**FISCAL NOTE ANALYSIS**

**STATE OF ALASKA**  
**2013 LEGISLATIVE SESSION**  
**Analysis**

**BILL NO.** HB 30

71000 - Personal Services

In FY 14 the \$286.3 will pay for: two (2) full-time staff (salary & benefits), range 22, step A for 8 months and one (1) full time staff, range 24, step A for 12 months. Starting FY 15 the \$363.9 will pay for: two (2) full-time staff (salary & benefits), range 22, step A for a full 12 months and one (1) full time staff, range 24, step A for 12 months.

72000 - Travel

Anticipate 6 in-state trips and 1 out of state trip for each of the review team members.

73000 - Contractual

The amounts include \$20.0 annually for telecommunications, software licenses, space costs, deliver services and utilities. The largest portion is the expected contractual costs associated with consultants as shown below. A detail break down of these costs are as follows: (Note The review year of the legislation is on a calendar year and the budget is prepared on a fiscal year. So 80% of the consultants costs are expected in the fiscal year with the same date as the review year and 20% of the consultant's costs will be in the fiscal year with a date one year after the review year.

<u>Review</u>	<u>Consultant</u>
<u>Year</u> <u>Department</u>	<u>Costs</u>
2014 Department of Corrections	\$345.0
2015 Governor's Office Agencies	\$210.0
2015 Legislative Agencies	\$210.0
2015 Court System	\$420.0
2016 DHSS	\$1,050.0
2017 DEED	\$735.0
2018 University of Alaska	\$735.0
2019 DOTPF	\$735.0
2020 Department of Administration	\$525.0
2020 DCCED	\$525.0
2021 Department of Fish and Game	\$475.0
2021 Department of Enviornmental Cons	\$475.0
2021 Department of Natural Resources	\$475.0
2022 Department of Revenue	\$525.0
2022 Department of Law	\$370.0
2022 Department of Public Safety	\$315.0
2023 DMVA	\$265.0
2023 DLWD	\$370.0

FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2013 LEGISLATIVE SESSION

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**Analysis Continued**

74000 - Commodities

Includes office supplies and equipment under \$5,000. FY 14 costs are higher because of the need to purchase computers, monitors, desks and other first year start up costs.